

SC475-1

STATE OF ALASKA



JAY S. HAMMOND
Governor



Fiscal Year Ended June 30, 1979

STATE OF ALASKA

JAY S. HAMMOND, GOVERNOR

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

POUCH C

JUNEAU, ALASKA 99811

November 20, 1979

The Honorable Jay S. Hammond
Governor of Alaska
Juneau, Alaska 99811

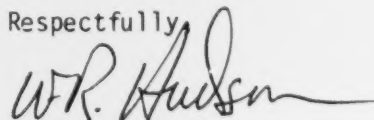
Dear Governor Hammond:

It is my pleasure to submit to you the Annual Financial Report of the State of Alaska. This report shows the financial condition of our State as of June 30, 1979, and the results of its operations for the fiscal year then ended. This report is submitted in accordance with the requirements of AS 37.05.210.

The balance of the General Fund available for current operations was \$198,994,100 as of June 30, 1979. This is the amount that may be used to fund operations in fiscal 1980.

This report has been prepared on the basis of standards set forth by the National Council on Governmental Accounting. In addition to this report, other reports are prepared that provide more information on selected activities and funds. All reports are available to anyone interested in the financial affairs of the State of Alaska.

Respectfully,



W. R. Hudson
Commissioner

STATE of ALASKA

An outline map of the state of Alaska, showing its irregular coastline and major islands. The map is centered on the page, with the title text overlaid on it.

**ANNUAL
FINANCIAL
REPORT**

FOR THE FISCAL YEAR
July 1, 1978 - June 30, 1979

Prepared By
DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE

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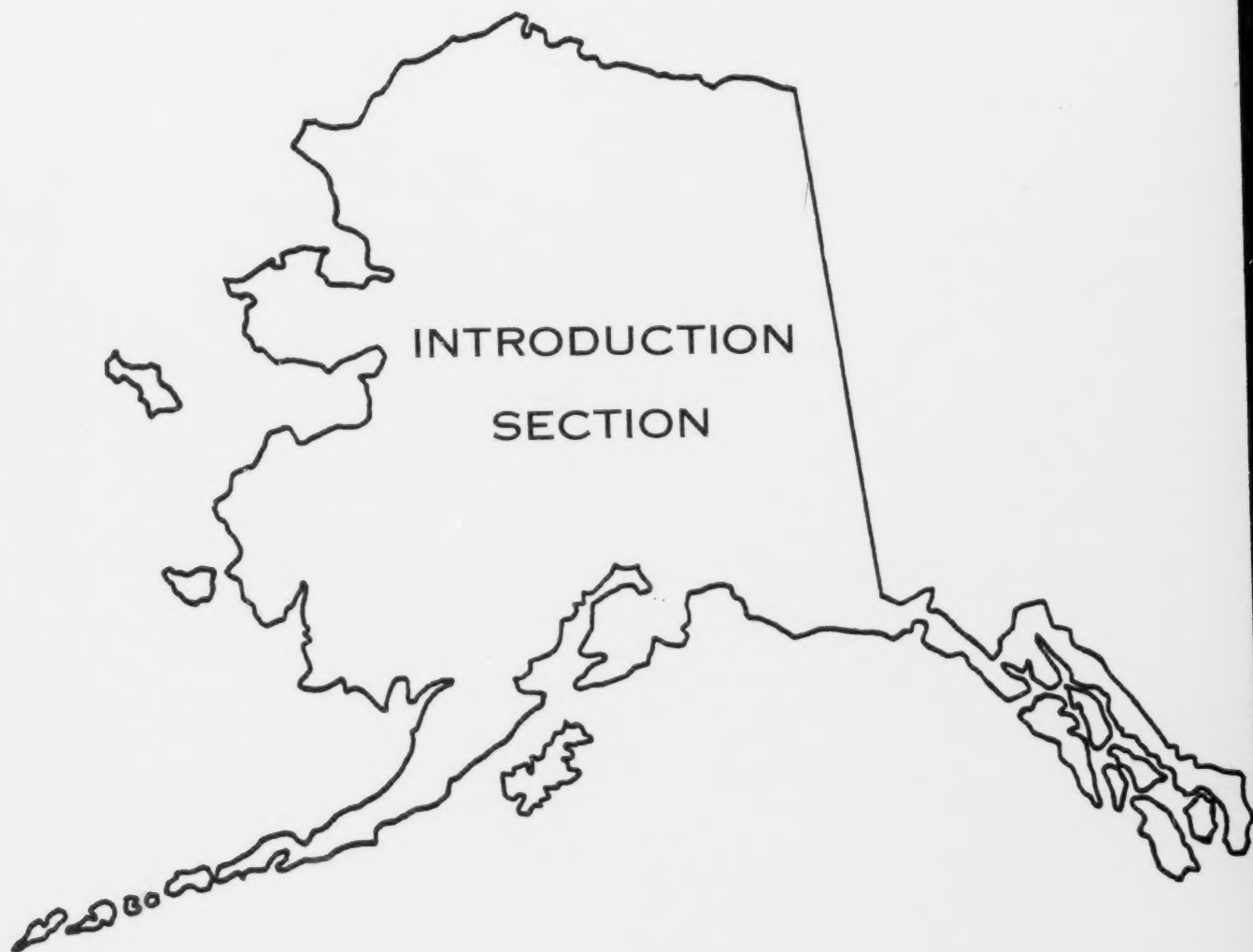
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STATE OF ALASKA

GENERAL COMMENTS

November 15, 1979

Mr. W. R. Hudson
Commissioner of Administration
State of Alaska
State Office Building
Juneau, Alaska 99811

Dear Commissioner Hudson:

Submitted herewith is the Annual Financial Report of the State of Alaska for the fiscal year ended June 30, 1979.

Description of Report

The report is presented in four sections. The introductory section contains organization charts, a table of contents and these comments on the highlights of financial operations. The financial section contains detailed financial statements and schedules which disclose the results of financial operations during the fiscal year. The statistical section contains tables and schedules of comprehensive financial data for the State. The fourth section is a narrative summary of operations of each department.

The notes beginning on page 19 are an integral part of the financial statements. The notes include an outline of pertinent accounting and reporting policies. They explain significant financial matters that are essential to full disclosure of the State's financial operations and condition.

Management of Cash Holdings

The Treasury Division of the Department of Revenue is the central bank for the State. Unless otherwise provided by law, treasury cash is pooled regardless of the fund from which it was deposited. Pooled treasury cash in excess of current needs is invested and investment income is credited to the General Fund.

STATE OF ALASKA

The following is a summary of pooled treasury holdings as of June 30 for the last two fiscal years.

<u>Account</u>	<u>1979</u> <u>(Millions)</u>	<u>1978</u> <u>(Millions)</u>	<u>Change</u>
Operating Cash	\$ 10.2	\$ 10.1	\$ 0.1
Investment Account	674.6	520.6	154.0
Loan and Mortgage Programs Account	469.1	325.3	143.9
Total	\$1,154.0	\$ 856.0	\$ 298.0

The investment account consists primarily of certificates of deposit and obligations of the United States and its agencies. The loan and mortgage programs account consists of buying mortgage loans for Alaskan veterans and other loans made pursuant to various State programs.

Balances as of the end of June are not representative of average balances. The investment account, in particular, fluctuates considerably. During the third quarter of the fiscal year, for example, the balance of the investment account was down to less than \$100 million.

The loan and mortgage programs account continued to expand. Until the latter part of fiscal 1979 various sections of the Alaska Statutes required the Department of Revenue to buy these loans at par from the Department of Commerce and Economic Development (DCED). The DCED took full advantage of these mandatory provisions of the law and used the proceeds to make additional loans to stimulate the development of veterans housing, tourism, small businesses, commercial fishing and agriculture. In January 1979 the Department of Revenue advised that it could no longer buy these notes and mortgages because of a shortage of liquid assets in the General Fund. Subsequently, the 1979 Legislature made the buying of these loans and mortgages by the Department of Revenue permissive rather than mandatory. As a consequence, activity in the loan and mortgage programs account has diminished considerably.

Average balances of all pooled treasury holdings--the investment account and the loan and mortgage programs account--were approximately \$860 million. On this sum, investment income of \$60.5 million, or 7.05%, was realized. Investment income in fiscal 1978 was \$43.7 million or 5.9% of average balances.

STATE OF ALASKA

General Fund Operations

In our State, much more so than in our sister states, the General Fund is the general "purse" of the people. Because of the constitutional prohibition on dedicating the proceeds of state taxes and licenses, General Fund appropriations are made to carry on practically every program in Alaska. It is not an overstatement to maintain that the fiscal health of the State of Alaska is reflected in the operations of its General Fund.

General Fund revenues for fiscal 1979 were \$1,425.5 million, an increase of \$355.2 million over revenues of \$1,073.3 million for fiscal 1978. Actual revenues for the last two years are shown in the following tabulation.

<u>Revenues</u>	<u>1979</u> <u>(Millions)</u>	<u>Percent</u> <u>of Total</u>	<u>1978</u> <u>(Millions)</u>	<u>Percent</u> <u>of Total</u>
Taxes	\$ 798.6	56.1	\$ 541.5	50.5
Licenses and Permits	19.7	1.4	19.0	1.8
Federal Grants	225.4	15.8	237.8	22.2
Charges for Services	24.9	1.7	21.2	2.0
Fines and Forfeitures	2.1	0.2	2.3	0.2
Miscellaneous	354.5	24.9	251.3	23.4
Total	\$1,425.5	100.0	\$1,073.3	100.0

Revenues from taxes of \$798.6 million were \$257.1 million more than tax revenues reported for fiscal 1978. The schedule below shows the details of tax revenues for the last two years.

<u>Tax</u>	<u>1979</u> <u>(Millions)</u>	<u>1978</u> <u>(Millions)</u>	<u>Change</u>
Oil and Gas Corporation			
Income Tax	\$232.6	\$ 0.0	\$232.6
Oil Production Tax	166.1	107.7	58.4
Pipeline Property Tax	163.4	172.9	- 9.5
Personal Income Tax	117.1	145.7	- 28.6
Business License Tax	28.1	21.6	6.5
Corporation Income Tax	24.8	33.5	- 8.7
Highway Fuel Tax	16.3	17.9	- 1.6
Other Taxes	50.2	42.2	8.0
Total	\$798.6	\$541.5	\$257.1

STATE OF ALASKA

As indicated, the main reason for the increase was the imposition of the new Oil and Gas Corporation Income Tax enacted by the 1978 Legislature.

This tax is on income derived by corporations from the production and transportation of oil and gas. All the money received on this tax has been paid to the State under protest. Moreover, the oil companies have challenged the constitutionality of the tax in a lawsuit that is still pending.

In their suit the companies charge that the tax is discriminatory and such a gross abuse of power that it violates the Equal Protection, Due Process and Interstate Commerce Clauses of the United States Constitution. The companies have asked for a judgment prohibiting the collection of additional taxes and directing the refund of all amounts previously paid.

This matter will be in the courts for some time--perhaps several years. The loss of this suit would have a severe impact on operations and on the financial condition of the State.

Our State is heavily dependent on royalties and taxes provided by the oil and gas industry. The schedule below shows that revenues provided by this industry in fiscal 1979 accounted for 53.2% of total General Fund revenues.

<u>Source</u>	1979		1978	
	<u>(Millions)</u>	<u>Percent</u>	<u>(Millions)</u>	<u>Percent</u>
Oil and Gas	\$ 758.0	53.2	\$ 407.7	38.0
State Sources	442.1	31.0	427.8	39.9
Federal Sources	225.4	15.8	237.8	22.1
Total	\$1,425.5	100.0	\$1,073.3	100.0

STATE OF ALASKA

The total of expenditures and encumbrances charged against fiscal 1979 appropriations amounted to \$1,288.4 million, an increase of \$154.1 million or 13.6% over last year. Expenditures and encumbrances by program category are compared with the prior year in the following tabulation.

<u>Expenditures & Encumbrances</u>	<u>1979 (Millions)</u>	<u>Percent of Total</u>	<u>1978 (Millions)</u>	<u>Percent of Total</u>
Education	\$ 444.4	34.6	\$ 365.8	32.3
Social Services	130.3	10.1	113.3	10.0
Health	91.9	7.1	69.7	6.2
Resource Management	85.8	6.6	72.2	6.5
Public Protection	32.8	2.6	28.1	2.5
Administration of Justice	89.1	6.9	77.5	6.8
Development	68.1	5.3	57.0	5.1
Transportation	225.2	17.6	254.7	22.4
General Government	120.6	9.1	92.5	8.1
Total	\$1,288.4	100.0	\$1,134.3	100.0

Some governmental accounting authorities classify expenditures into three broad categories: operations, grants and capital outlay. Shown below are General Fund expenditures and encumbrances in these three categories.

<u>Category</u>	<u>1979 (Millions)</u>	<u>1978 (Millions)</u>	<u>Change</u>
Operating Expenses	\$ 574.6	\$ 500.0	\$ 74.6
Grants	533.7	451.3	82.4
Capital Outlay	180.1	183.0	- 2.9
Total	\$1,288.4	\$1,134.3	\$154.1

The available balance of the General Fund increased \$33.2 million from \$651.0 million as of June 30, 1978, to \$684.2 million as of June 30, 1979. This balance is the excess of General Fund assets over recorded liabilities, encumbrances and other reserves.

STATE OF ALASKA

However, funds invested in deferred compensation and long term mortgages are not effectively available to the State. Accordingly, as shown below, the fund balance has been restricted for the sum of these assets in order to show the net amount available for current operations.

<u>Restriction</u>	<u>1979</u> <u>(Millions)</u>	<u>1978</u> <u>(Millions)</u>	<u>Change</u>
Restricted for Deferred Compensation	\$ 16.1	\$ 12.7	\$ 3.4
Restricted for Long Term Mortgages	469.1	325.3	143.8
Available for Current Operations	198.9	313.0	- 114.1
Total	\$684.2	\$651.0	\$ 33.2

The above tabulation shows that the balance available for current operations decreased \$114.1 million during fiscal 1979. The main reason for this is that the 1979 General Appropriations Act included \$93.2 million for capital outlay appropriations with an immediate (June 2) effective date. If these appropriations had been made available on July 1 instead of on the actual effective date of June 2, the balance available for current operations as of June 30, 1979, would have been \$292.4 million.

Debt Administration

The schedule below is a summary of general bonded debt and debt service activities for the fiscal year ended June 30, 1979.

<u>Activity</u>	<u>Bonds</u> <u>Outstanding</u> <u>(Millions)</u>	<u>Interest</u> <u>to Maturity</u> <u>on O/S Bonds</u> <u>(Millions)</u>	<u>Total</u> <u>Debt Service</u> <u>to Maturity</u> <u>(Millions)</u>	<u>Bonds</u> <u>Unissued</u> <u>(Millions)</u>
Balance July 1, 1978	\$596.2	\$310.1	\$906.3	\$130.4
New Bonds Authorized				271.3
Bonds Sold	100.0	31.4	131.4	-100.0
Debt Service Paid	25.7	34.3	60.0	
Balance June 30, 1979	\$670.5	\$307.2	\$977.7	\$301.7

STATE OF ALASKA

At the general election held on November 7, 1978, the people authorized eight new general obligation bond issues. The new issues, legal references and amounts are as follows:

<u>Issue</u>	<u>Chapter SLA 1978</u>	<u>Amount (Millions)</u>
Highways, Ferries, Airports and Local Service Roads	138	\$ 88.4
Vocational Education and University of Alaska	137	33.6
Flood Control, Port Facilities and Small Board Landings	95	33.2
Correctional and Public Safety Facilities	139	30.5
Water Supply and Sewerage Systems	145	27.6
Fisheries Management and Development Facilities	140	26.9
Health Facilities, Senior Citizen Centers and Pioneers' Homes	122	25.0
Parks and Recreational Facilities	96	5.8
Total		\$271.3

The total of \$271.3 million was by far the largest amount authorized in any year since Alaska became a State in 1959. The following schedule shows the amount of new general obligation bond issues authorized since statehood.

<u>Fiscal Year</u>	<u>Amount (Millions)</u>
1965 & Prior	\$ 62.9
1967	62.5
1969	49.7
1971	146.2
1973	124.5
1975	189.5
1977	200.9
1979	271.3

STATE OF ALASKA

The State held two sales and issued \$100.0 million of general obligation bonds during fiscal 1979 as compared with \$85.0 in fiscal 1978. The following tabulation gives details of these issues and of bonds sold during each of the last seven fiscal years.

<u>Date of Bonds</u>	<u>Amount of Issue (Millions)</u>	<u>Maturities</u>	<u>Av. Life in Years</u>	<u>Effective Interest Rate</u>	<u>Interest Cost Per Borrowed Dollar</u>
Jan 15, 1973	\$20.0	1976-1998	15.3	5.12	78.2
Jun 1, 1973	27.0	1976-1998	14.8	5.10	75.6
Aug 1, 1973	31.0	1977-1998	16.7	5.80	96.8
Sep 1, 1974	30.0	1978-1998	15.6	6.85	103.7
Feb 1, 1975	40.3	1978-1998	14.6	5.98	87.3
May 1, 1975	42.0	1979-1999	15.1	6.52	98.5
Oct 1, 1975	42.9	1978-1997	12.5	6.85	85.8
Mar 1, 1976	40.0	1978-1993	9.5	5.86	55.7
Jul 1, 1976	40.0	1978-1993	9.5	5.80	52.1
Feb 1, 1977	40.0	1979-1988	9.5	5.08	48.3
Oct 1, 1977	40.0	1979-1988	7.0	4.50	29.3
Apr 1, 1978	45.0	1980-1988	7.0	4.86	29.2
Jan 1, 1979	40.0	1979-1989	5.5	5.52	27.5
May 1, 1979	60.0	1979-1989	5.5	5.59	32.1

As shown above, the life of new issues has steadily declined. Bonds issued in 1973 had a maximum life of 25 years while bonds issued in 1979 had a maximum life of 11 years. As the bonds are serial issues payable in periodic installments over their lives, the average life of new issues is now about one-third of what it was a few years ago. In fact, bonds currently being issued will be redeemed long before many of the bonds issued before 1976.

Since 1976 the life of new issues has declined every year. The practical effect of current policy on life of new issues is this: when proven reserves of recoverable oil are exhausted the State will be debt-free.

Debt service (payments for principal and interest) during 1979 amounted to \$60.0 million. Of this amount, \$34.3 million was used to pay interest and \$25.7 million was used to redeem bonds.

STATE OF ALASKA

The schedule below compares debt service with general unrestricted revenues for the last seven fiscal years.

<u>Year</u>	<u>General Unrestricted Revenues (Millions)</u>	<u>Debt Service (Millions)</u>	<u>Percent for Debt Service</u>
1973	\$ 214.6	\$23.5	10.95
1974	258.1	26.3	10.22
1975	333.6	30.1	9.03
1976	705.4	35.1	4.98
1977	877.4	41.8	4.77
1978	768.0	50.0	6.51
1979	1,117.4	60.0	5.36

Although debt service has more than doubled, there has been a five-fold increase in revenues during the last seven years. As a result, the percent of unrestricted revenues needed for debt service is one-half of what it was in the early 1970's.

The only revenue bonds issued directly by the State have been for the international airports at Anchorage and Fairbanks. These bonds are special obligations of the State. They are payable from and secured by a first lien on gross revenues derived from operations of the two airports.

No additional revenue bonds were issued during fiscal 1979. As of June 30, 1979, the total of International Airports Revenue Bonds outstanding amounted to \$20.3 million.

Ratings of state bonds by the two nationally recognized rating services were as follows:

<u>Type</u>	<u>Standard & Poor's</u>	<u>Moody's</u>
General Obligation Bonds	A	A-1
International Airports Revenue Bonds	A	A

The above ratings indicate that State of Alaska bonds are considered to be very good--just below excellent--in terms of investment quality and credit-worthiness.

STATE OF ALASKA

Trust Activities

Funds held by the State as trustee continued to grow rapidly during fiscal 1979. In total, net assets of these funds increased \$208.5 million to a total of \$800.6 million at June 30, 1979. The two retirement funds accounted for \$115.9 million and the Alaska Permanent Fund accounted for \$84.1 million of this increase.

The following schedule is a combined summary of operations of the two retirement funds. In total, these two funds accounted for 55% of the increase in net assets of trust funds.

<u>Activity</u>	<u>1979</u> <u>(Millions)</u>	<u>1978</u> <u>(Millions)</u>	<u>Change</u>
Beginning Equities:			
Public Employees' Retirement Fund	\$246.6	\$190.9	\$ 55.7
Teachers Retirement Fund	215.3	177.3	38.0
Total Beginning Equities	\$462.0	\$368.3	\$ 93.7
Additions:			
Member Contributions	\$ 32.8	\$ 31.6	\$ 1.2
Matching Contributions	74.1	58.5	15.6
Investment Earnings	46.1	33.5	12.6
Total Additions	\$153.0	\$123.6	\$ 29.4
Beginning Equities and Additions	\$615.0	\$491.9	\$123.1
Deductions:			
Retirement Benefits	\$ 28.3	\$ 22.0	\$ 6.3
Refunds	7.3	6.6	0.7
Administrative Expenses	1.5	1.2	0.3
Total Deductions	\$ 37.1	\$ 29.9	\$ 7.2
Ending Equities:			
Public Employees' Retirement Fund	\$315.3	\$246.6	\$ 68.7
Teachers Retirement Fund	262.5	215.3	47.2
Total Ending Equities	\$577.9	\$462.0	\$115.9

STATE OF ALASKA

During fiscal 1977 the State paid \$42.4 million to the two retirement funds in the form of matching contributions for employees and teachers. This was an increase of \$6.4 million over the \$34.0 million contributed during fiscal 1978.

In the future these costs can be expected to increase. Contribution rates for fiscal 1979 and for fiscal 1980 were based on funding post retirement medical insurance on a pay-as-you-go basis and on amortizing the unfunded liability of each system over a 30 year period. Proposed rates for fiscal 1981--13.47% (up one percent) for PERS and 7.06% (no change) for TRS--are based on prefunding medical insurance using the same method as for other retirement benefits. In addition, the proposed PERS rate provides for amortizing the unfunded liability over a period of 25 years instead of 30 years.

Fiscal 1979 was the second full year of operations for the Alaska Permanent Fund. Net assets of this fund increased \$84.1 million, from \$54.4 million on June 30, 1978, to \$138.5 million on June 30, 1979.

For accounting purposes the Alaska Permanent Fund is considered an endowment and is accounted for as a trust. Additions to fund principal consist of twenty-five percent of the proceeds of mineral lease rentals, bonuses and royalties. Principal of the fund is invested while income from investments is deposited in the General Fund.

During fiscal 1979 the Permanent Fund earned \$7.9 million or 8.3% on average investment balances. In the absence of legislation permitting the re-investment of sufficient income to offset the erosion of real values caused by inflation, the entire investment income was transferred to the General Fund during the course of the year.

Independent Audit

It is State policy to engage independent public accountants to audit selected funds and activities on a yearly basis. In accordance with this policy the following audits were made by the firms indicated for the fiscal year ended June 30, 1979.

Treasury Holdings
Deloitte, Haskins and Sells
Total Assets \$1,154.0 million
Page 6

STATE OF ALASKA

International Airports
Price Waterhouse & Co.
Total Assets \$133.5 million
Page 165

Public Employees' Retirement System
Arthur Andersen & Co.
Total Assets \$315.3 million
Page 189

Teachers' Retirement System
Arthur Andersen & Co.
Total Assets \$262.5 million
Page 196

Kindly refer to the pages indicated for the auditor's expression of opinion as to the propriety of the financial statements. Although in several instances the opinions are qualified, there is nothing reported to cause changes in accounting and reporting policies beyond those already contemplated or well underway, e.g., the conversion of selected activities to the accrual basis.

In addition to audits performed by independent public accountants, the Constitution of the State of Alaska provides that the Legislature shall appoint an auditor to serve at its pleasure. The Legislative Auditor, who must be a certified public accountant, is required by law to "audit at least once every three years the books and accounts of all custodians of public funds and all disbursing officers of the State." Auditing on the basis of a three year cycle is common for large units of government which audit department by department rather than all funds for a common period.

Audits by the Legislative Auditor are made in accordance with generally accepted auditing standards. He is independent pursuant to the independence requirements of federal regulatory agencies and professional accounting associations.

During fiscal 1979 the Legislative Auditor released 61 reports on audits completed during that period. A complete listing of the reports is found on pages 374 and 375. The reports are on file in the office of the Legislative Auditor in Juneau and in libraries throughout the State. All reports are available for public review.

STATE OF ALASKA

The actual auditing that is being done by independent public accountants and by the Legislative Auditor is far in excess of the requirements of the State and Local Fiscal Assistance Act and regulations prescribed pursuant thereto. It is the opinion of management that the current level of auditing is reasonable.

Additional Information

Other reports are available which provide additional information on specific activities and funds. The most significant reports are:

Bonded Debt and Debt Service
State Investment Portfolio
Supplemental Statements to the Annual Report
Retirement Funds
Your State's Finances

"Your State's Finances" is a condensed report designed for the general reader. It includes statements showing the overall financial condition and results of operations of the State. It does not include many of the detailed schedules contained in this report.

More importantly, anyone who is interested in the financial affairs of our state may obtain whatever additional information he needs by requesting it or by reviewing the ledgers, accounts, transactions and documents on file in the Department of Administration.

Respectfully,



William C. Mullin
Director of Finance

STATE OF ALASKA
DEPARTMENT OF ADMINISTRATION

W.R. Hudson
Commissioner of Administration

Richard A. Smith
State Internal Auditor

Kellus N. Sewell
Director of Administrative Services

Sue S. Greene
Deputy Commissioner

Sandra Withers
Director of Personnel

George F. Crowder
Director of Data Processing

Paul B. Arnoldt
Director of Retirement & Benefits

George Elgee
Director of General Services & Supply

William C. Mullin
Director of Finance

Vernon L. Perry
Director of Pioneers' Benefits

Henry L. Masters
Deputy Director

Russell C. Phillips
State Accountant

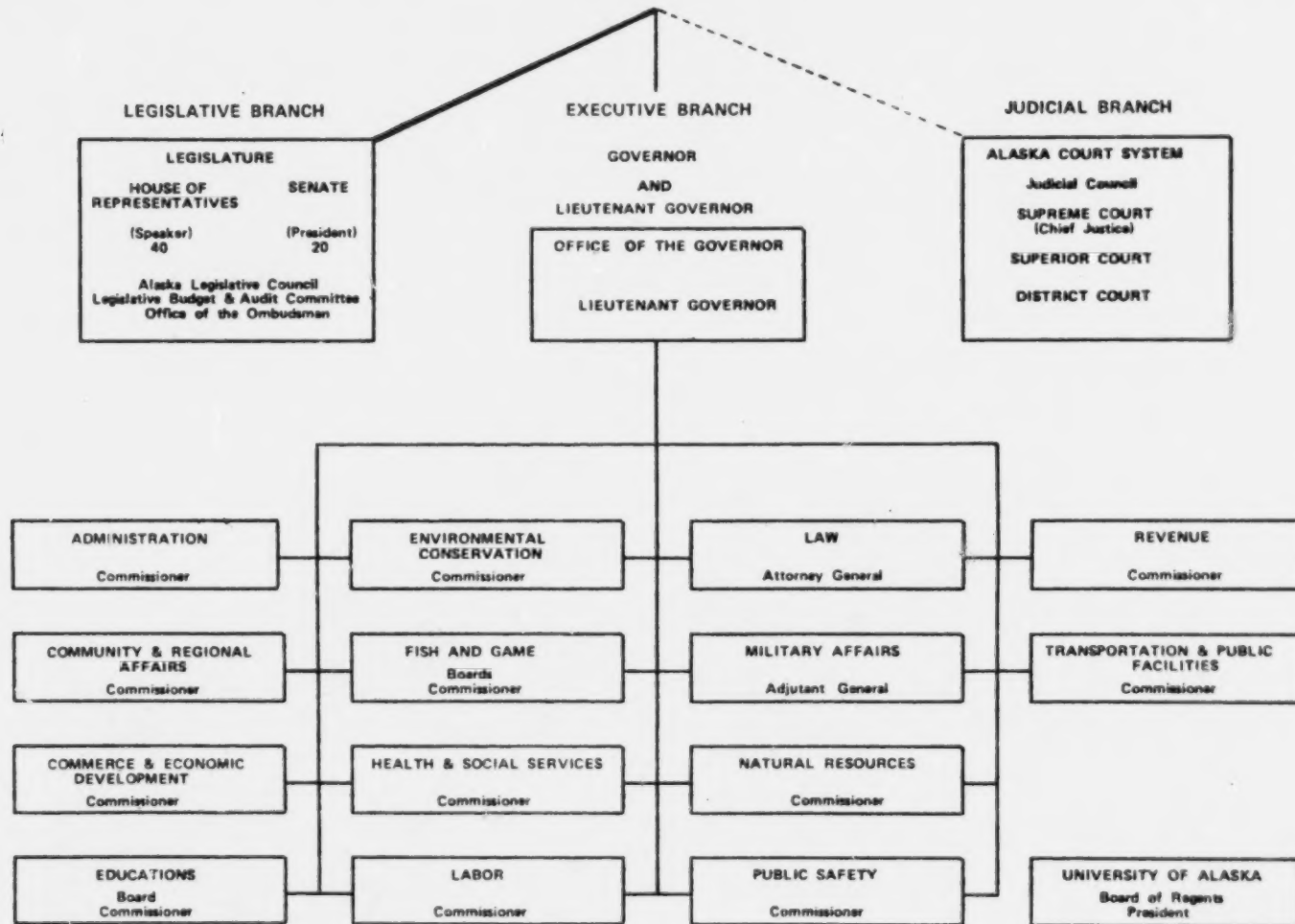
George T. Trzeniewski
Accounting Systems Analyst

Accountants

Nancy Lingle
Barbara Rosler
Correspondence Secretaries

M. Sue Alexander
Craig L. Bracken
Weldon L. Blackwell
Gail I. Hendrix
Victor Moy
Wun-Yi Wong
Robert D. Young

VOTERS OF ALASKA



- Elected by popular vote (includes Lt. Gov. elected on same ticket as Governor)
- - - - - Justices and Judges of the Supreme, Superior & District Courts nominated by Judicial Council, selected by Governor, and thereafter subject to voter approval.
- Department heads appointed by the Governor and confirmed by the Legislature.

Functions of the Principal Departments

OFFICE OF THE GOVERNOR

Lieutenant Governor
Elections Office
Criminal Justice Planning
Office of Child Advocacy
Budget and Management
State Planning and Research
Public Defender Agency
Advisory Boards and Commissions

The Governor is the Chief Executive of the State. The Office of the Governor has the overall coordinative responsibility for activities of State agencies to assure that all programs are consistent with Alaska's goals, objectives, and policies.

ADMINISTRATION

Centralized services: Personnel (classification, pay, retirement), accounts and disbursements, purchase and supply, distribution and mail; space allotment; pioneers' homes.

EDUCATION

State Board of Education. Administers state program for school administration, instruction and construction; state library services.

LABOR

Administration of state programs governing employer-employee relations; wages, hours, safety, workmen's compensation, unemployment compensation; statistics.

PUBLIC SAFETY

Administers state program for law enforcement and protection of life property and fish and wildlife; state police, fire prevention, and watercraft safety program.

COMMERCE & ECONOMIC DEVELOPMENT

Regulates banking, securities, insurance; professional licensing boards; corporations; veterans; weights/measures; Public Transportation Commission; Public Utilities Commission, Pipeline Commission; Housing Authority.

Promotion for economic development of state resources, including tourism, through collection, analysis, and reporting of data and advertising.

ENVIRONMENTAL CONSERVATION

Responsible for coordinating and developing policies, programs and planning regarding the environment, and enforcing and setting standards for prevention and abatement of water, land and air pollution.

LAW

Legal services for all state agencies; opinions and instruments, legislative drafting and review; civil actions; all prosecutions of violations of state law; Commission on Uniform State Laws.

REVENUE

Administration and enforcement of tax laws; collection, investment and management of state revenues; log and cattle brand registration; nonprofit gambling laws; Alcoholic Beverage Control Board.

COMMUNITY & REGIONAL AFFAIRS

State assistance to government at the community and regional level, including incorporation, organization, planning, finance, federal program participation, and management; Local Boundary Commission.

FISH AND GAME

Administration of state program for the conservation, development, and regulation of fish and game resources (commercial and sport); research; Fish and Game Boards.

MILITARY AFFAIRS

Administers state program for the Alaska National Guard (Army and Air); and organizes state militia if the National Guard is called into federal service; Alaska Disaster Office.

TRANSPORTATION AND PUBLIC FACILITIES

Administration of the state program for the construction, maintenance, and operation of state highways, roads, bridges, traffic signs and signals, and related facilities.

HEALTH AND SOCIAL SERVICES

Administration of state and federal aid programs; comprehensive health planning; sanitation; vital statistics; juveniles; probation and parole; mental health; alcoholism.

NATURAL RESOURCES

Administers the state program for the conservation and development of natural resources; forest, lands, water, minerals, oil and gas, agriculture, parks, historical sites, and soil conservation.

Administers the state program for construction, maintenance and operation of state-owned buildings, docks, floats, and airports; operation of the state ferry system; general equipment maintenance.

ALASKA STATE LEGISLATURE
Eleventh Legislature - First Session
1979-1980

House of Representatives

Anderson, Nels A., Jr. (D)	Malone, Hugh (D)
Barnes, Ramona L. (R)	Martin, Terry (R)
Beirne, M. F. (R)	McKinnon, Joseph H. (D)
Bettisworth, Robert H. (R)	Meekins, Russ, Jr. (D)
Branson, Margaret (R)	Metcalfe, Ray H. (R)
Brown, Fred E. (D)	Miles, Bill (D)
Buchholdt, Thelma (D)	Miller, Mike (D)
Carney, Patrick J. (D)	Montgomery, Joe D. (R)
Chatterton, C. V. (R)	Moss, H. Pappy (D)
Cotten, Samuel R. (D)	Munson, Joyce (D)
Duncan, Jim (D)	O'Connell, Patrick M. (R)
Eliasor, Richard I. (R)	Osterback, Alvin (D)
Freeman, Oral (D)	Parker, Bill (D)
Fuller, John G. "Jack" (D)	Parr, Charles H. (D)
Gardiner, Terry (D)	Phillips, Randy (R)
Guy, Phillip (D)	Randolph, Richard L. (L)
Halford, Richard W. (R)	Rogers, Brian (D)
Haugen, E. J. (R)	Schaeffer, Leo P., Jr. (D)
Hayes, Joe L. (R)	Smith, Sarah J. (D)
Hurlbert, Vernon L. (D)	Zharoff, Fred F. (D)

Presiding Officer

Terry Gardiner

House Finance Committee

Meekins (Chairman)
Freeman (Vice-Chairman)
Duncan, Guy, McKinnon, Moss,
Rogers, Haugen, Montgomery
Schaeffer, Smith

Senate

Bennett, Don (R)	Meland, H. D. "Pete" (D)
Bradley, Brad (R)	Mulcahy, Bob (R)
Colletta, Mike (R)	Ray, Bill (D)
Dankworth, M. E. (R)	Rodey, Patrick (D)
Fahrenkamp, Bettye (D)	Sackett, John C. (R)
Ferguson, Frank R. (D)	Stimson, Terry (D)
Hackney, Glenn (R)	Sturgulewski, Arliss (R)
Hohman, George H., Jr. (D)	Sumner, Bill (R)
Kelly, Tim (R)	Tillion, Clem V. (R)
Kerttula, Jalmar M. (D)	Ziegler, Robert H., Sr. (D)

Presiding Officer

Clem V. Tillion

Senate Finance Committee

Sackett (Chairman)
Hohman (Vice-Chairman)
Bennett, Dankworth, Hackney,
Sumner, Ray

STATE of ALASKA



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STATE OF ALASKA
COMBINED BALANCE SHEET
ALL FUND TYPES AND ACCOUNT GROUPS

	Governmental Fund Types				Proprietary Fund Types		Fiduciary Fund Types	Account Groups		Totals (Memorandum Only)	
	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Trust and Agency Funds	General Fixed Assets	General Long-Term Debt	June 30, 1979	June 30, 1978
ASSETS											
Cash in Transit	\$ 2,965,715	\$ 1,006	\$	\$	\$ 463,137	\$	\$	\$	\$	\$ 3,429,854	\$ 1,639,417
Cash in State Treasury	888,469,802	11,181,020	1,346,772	90,110,918	(5,717,595)	17,782,676	10,733,639			1013,907,233	831,198,803
Funds with U.S. Treasury							59,007,091			59,007,091	54,537,252
Accounts Receivable - Net	76,594,034	4,028,168		1,730,370	4,257,726	4,906,354	5,547,917			97,064,572	92,605,958
Loans Receivable					66,195,598					66,195,598	46,500,024
Investment Cash	1,141,374									1,141,374	816,735
Cash in Bank of America Trust					2,006,764					2,006,764	2,016,135
Investments		2,000,000		31,550,000	24,900,000		734,733,678			794,181,678	564,725,402
Accrued Interest	4,331,761				3,302,626					7,634,388	4,736,726
Advances	10,143,641									10,143,641	6,869,558
Loans in Progress					1,563,100					1,563,100	
Anticipated Bond Sales				301,781,000						301,781,000	
Land								1517,678,384		1517,678,384	1516,603,384
Inventories						1,749,826				1,749,826	2,057,044
Buildings and Improvements - Depreciated					74,334,475			663,181,348		737,515,823	714,566,765
Machinery and Equipment - Depreciated							31,129,252	288,756,675		299,885,927	279,466,919
Construction in Progress					17,375,363			40,311,428		57,686,791	41,488,541
Debt Service Required									670,503,000	670,503,000	
Other	16,160,491				254,182		348,625			16,763,299	556,660
Total Assets	\$999,806,820	\$ 17,210,195	\$ 1,346,772	\$425,172,288	\$193,935,378	\$ 55,568,110	\$810,370,953	\$2489,927,835	\$670,503,000	\$5663,841,354	\$4160,385,329
LIABILITIES AND FUND EQUITY											
Liabilities:											
Payroll Taxes Payable	\$ 14,024,685	\$	\$	\$	\$ 889,838	\$	\$	\$	\$	\$ 14,024,685	\$ 13,468,784
Due General Fund					2,124,450					889,838	3,295,019
Due State Treasurer										2,124,450	
Due Federal Highways				3,497,020						3,497,020	544,204
Unrealized Receivables					6,961,001	1,185,945	5,397,828			5,397,828	7,655,876
Accounts Payable					2,300,402					8,146,946	4,165,729
Accrued Interest					620,005					2,300,402	
Bonds Payable - Current					19,710,000				38,780,000	39,400,005	26,293,349
Bonds Payable - Long Term									631,723,000	651,433,000	590,863,000
Unexpended Advances							2,804,396			2,804,396	241,575
Other	2,043,008	103,816			4,886,232		1,482,789			8,515,846	4,604,885
Total Liabilities	\$ 16,067,694	\$ 103,816	\$	\$ 3,497,020	\$ 37,491,929	\$ 1,185,945	\$ 9,685,015	\$	\$670,503,000	\$738,534,620	\$651,132,424
Fund Equity:											
Reserves for Encumbrances	\$286,961,040	\$ 1,489,978	\$	\$ 58,952,810	\$	\$	\$	\$	\$	\$347,403,830	\$138,462,508
Reserves	12,496,417	6,459,801	1,346,772		4,577,873		356,133,766			381,014,531	245,527,409
Reserves for Fixed Assets								2489,927,835		2489,927,835	2444,953,863
Investments in Fixed Assets							30,453,504			30,453,504	26,212,408
U.C. Fund Equity							54,715,008			54,715,008	53,582,672
Contributed Capital					67,294,057					67,294,057	60,722,317
Retained Earnings					34,571,518					34,571,518	69,119,304
Member Equity							168,333,080			168,333,080	140,066,008
Employer Equity							221,504,082			221,504,082	163,073,142
Available Fund Equity	684,281,668	9,156,598		362,722,457		23,928,601				1080,089,325	763,744,269
Total Fund Equity	\$ 983,739,126	\$ 17,106,379	\$ 1,346,772	\$421,675,268	\$156,443,448	\$ 54,382,165	\$800,682,938	\$2489,927,835	\$	\$4925,306,933	\$4105,465,905
Total Liabilities and Fund Equity	\$ 999,806,820	\$ 17,210,195	\$ 1,346,772	\$425,172,288	\$193,935,378	\$ 55,568,110	\$810,370,953	\$2489,927,835	\$670,503,000	\$5663,841,354	\$4756,598,329

The notes to the financial statements are an integral part of this statement.

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Statement #2

STATE OF ALASKA

COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
ALL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Governmental Types				Fiduciary	Totals	
	General	Special	Debt	Capital	Fund Types	(Memorandum Only)	
	Fund	Revenue	Service	Project	Expendable	June 30, 1979	June 30, 1978
		Funds	Funds	Funds	Trust		
					Funds		
Financial Resources Provided							
Revenues							
Unrestricted							
Taxes	\$798,680,217	\$ 2,756,518	\$	\$	\$	\$801,436,735	\$544,435,248
Licenses and Permits	19,771,605	4,962,311				24,733,917	25,514,578
Inter-governmental Revenues	5,273,497					5,273,497	4,922,872
Charges for Services	24,924,560	10,927				24,935,487	21,257,780
Fines and Forfeits	2,177,427					2,177,427	2,306,776
Rents and Royalties	202,027,096	15,316,584				217,343,680	133,680,278
Interest	58,766,466	451,621			462,084	59,680,172	43,562,114
Other	5,858,794	20,711			20,258,027	26,137,533	10,384,137
Total Unrestricted	\$1117,479,665	\$ 23,518,674	\$	\$	\$ 20,720,111	\$1161,718,451	\$786,063,786
Restricted							
Federal Grants in Aid	\$220,195,032	\$ 12,156,569	\$	\$ 11,551,944	\$	\$243,903,546	\$263,254,302
Other Grants in Aid	9,345,349	99		10,000		9,355,448	8,336,568
Inter-agency Receipts	73,537,146	36,258		3,650,274		77,223,678	59,463,747
Other	5,022,157			50,000		5,072,157	5,125,476
Total Restricted	\$308,099,685	\$ 12,192,926	\$	\$ 15,262,218	\$	\$335,554,830	\$336,700,094
Total Revenues	\$1425,579,350	\$ 35,711,601	\$	\$ 15,262,218	\$ 20,720,111	\$1497,273,282	\$1122,763,880
Other Sources							
Receivables	\$	\$	\$	\$273,803,971	\$	\$273,803,971	\$ 348,516
Proceeds of General Obligation Bonds				100,000,000		100,000,000	85,000,000
Transfer from General Fund		2,041,600	59,935,871			61,977,471	50,796,283
Transfer from Other Funds	32,881,552				683,170	33,564,723	25,415,981
U.C. Revenue					65,188,802	65,188,802	66,262,475
Total Other Sources	\$ 32,881,552	\$ 2,041,600	\$ 59,935,871	\$373,803,971	\$ 66,071,973	\$534,734,968	\$227,883,257
Total Financial Resources Provided	\$1458,460,903	\$ 37,753,201	\$ 59,935,871	\$389,066,190	\$ 86,792,084	\$2032,008,251	\$1350,587,138
Financial Resources Used							
Expenditures							
Operating							
Education	\$408,554,449	\$ 2,003,200	\$	\$	\$	\$410,557,649	\$358,549,656
Social Services	124,160,647					124,160,647	105,306,670
Health	78,319,116					78,319,116	67,092,288
Natural Resources	74,366,733	12,477,003				86,843,736	75,887,889
Public Protection	28,266,233					28,266,233	26,951,496
Administration of Justice	85,966,758					85,966,758	75,328,049
Development	56,174,332	5,639,844				61,814,176	48,163,536
Transportation	124,706,983					124,706,983	102,793,517
General Government	77,439,983	9,661,807				87,101,791	66,612,372
Total Operating	\$1057,955,237	\$ 29,781,855	\$	\$	\$	\$1087,737,093	\$926,685,678
Debt Service	\$	\$	\$ 58,887,202	\$	\$	\$ 58,887,202	\$ 50,028,034
Capital Outlay	178,117,740	490,686		103,054,836		281,663,263	266,204,110
Total Expenditures	\$1236,072,978	\$ 30,272,541	\$ 58,887,202	\$103,054,836	\$	\$1428,287,559	\$1242,997,823
Other Uses							
Expenditures (Adjustments) Related to Prior Year Budget	\$	\$ 8,799,607	\$	\$	\$	\$ 8,799,607	\$ 544,476
Other Transfers		8,343,745				8,343,745	699,906
Transfer to Bond Redemption Fund				4,008		4,008	
Trust Refund					14,803,697	14,803,697	5,240,594
U.C. Benefits Paid					64,056,466	64,056,466	88,781,179
Total Other Uses	\$	\$ 17,143,353	\$	\$ 4,008	\$ 78,860,164	\$ 96,007,526	\$ 95,356,156
Total Financial Resources Used	\$1236,072,978	\$ 47,415,895	\$ 58,887,202	\$103,058,845	\$ 78,860,164	\$1524,295,086	\$1338,353,979
Net Increase (Decrease) in Fund Balance	\$222,387,924	\$ (9,662,693)	\$ 1,048,668	\$286,007,345	\$ 7,931,920	\$507,713,165	\$ 12,233,158
Fund Balance - July 1	761,351,201	18,819,292	298,104	76,715,112	63,453,870	920,637,580	908,404,422
Fund Balance - June 30	\$983,739,126	\$ 9,156,598	\$ 1,346,772	\$362,722,457	\$ 71,385,790	\$1428,350,746	\$920,637,581

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA

COMBINED STATEMENT OF REVENUE, EXPENSES AND CHANGES
IN RETAINED EARNINGS OR FUND BALANCES FOR ALL
PROPRIETARY FUND TYPES AND NON-EXPENDABLE TRUST FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Proprietary Fund Types		Fiduciary Fund Types		Totals	
	Enterprise Funds	Internal Service Funds	Non- Expendable Trust Funds	Pension Trust Funds	(Memorandum Only)	
					June 30, 1979	June 30, 1978
Revenues						
Charges for Services	\$ 1,579,181	\$ 12,051,319	\$	\$	\$ 13,630,500	\$ 26,759,398
Contributions				106,875,606	106,875,606	90,215,341
Airport Income Per Audit Report	25,905,319				25,905,319	21,896,825
Federal Shared			624,035		624,035	
Rents and Royalties		11,365,072	84,978,794		96,343,867	61,281,280
Interest from Investments	819,447		365,098	46,185,212	47,369,759	33,664,942
Grants from Federal Government	8,267,619		204,986		8,472,605	204,986
Other	1,516,719				1,516,719	2,548,484
Total Revenues	\$ 38,088,287	\$ 23,416,391	\$ 86,172,915	\$ 153,060,818	\$ 300,738,413	\$ 236,571,258
Expenses						
Administrative Expenses	\$	\$	\$	\$	\$	\$ 1,228,315
Personal Services		5,672,908		1,506,971	7,179,880	5,178,616
Travel and Per Diem		149,352			149,352	77,423
Contractual Services		1,399,775			1,399,775	1,294,602
Material and Supplies		4,240,965			4,240,965	3,413,695
Benefits Paid				35,665,332	35,665,332	28,696,295
Depreciation		4,951,474			4,951,474	4,666,717
Airport Expense Per Audit Report	15,785,212				15,785,212	14,603,059
Other	6,144,461	189,827			6,334,288	13,288,534
Total Expenses	\$ 21,929,673	\$ 16,604,303	\$	\$ 37,172,304	\$ 75,706,281	\$ 72,447,259
Excess (Deficit) of Revenue (Over) Under Expense	\$ 16,158,613	\$ 6,812,088	\$ 86,172,915	\$ 115,888,514	\$ 225,032,132	\$ 164,123,998
Other Changes in Retained Earnings and Fund Balances						
Transfer From (To) General Fund	\$ 4,104,958	\$	\$	\$	\$ 4,104,958	\$
Transfer From (To) Other Agencies			(937,017)		(937,017)	(432,000)
Total Other Changes in Retained Earnings and Fund Balances	\$ 4,104,958	\$	\$ (937,017)	\$	\$ 3,167,940	\$ (432,000)
Net Increase (Decrease) in Fund Equity During the Year	\$ 20,263,572	\$ 6,812,088	\$ 85,235,897	\$ 115,888,514	\$ 228,200,072	\$ 163,691,998
Retained Earnings/Fund Balances July 1	122,360,968	17,116,512	66,143,139	462,032,596	667,653,216	450,719,553
Retained Earnings/Fund Balances June 30	\$ 142,624,540	\$ 23,928,601	\$ 151,379,036	\$ 577,921,110	\$ 895,853,288	\$ 614,411,551

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA

COMBINED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL GENERAL AND SPECIAL REVENUE FUND TYPES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	General Fund			Special Revenue Funds			Totals (Memorandum Only)		
	Final	(Over) Under	Budget	Final	(Over) Under	Budget	Final	(Over) Under	Budget
	Revised Budget			Revised Budget			Revised Budget		
Financial Resources Provided									
Revenues									
Unrestricted									
Taxes	\$801,495,000	\$798,630,217	\$ 2,814,782	\$ 2,800,000	\$ 3,150,223	\$ (350,223)	\$804,295,000	\$801,830,440	\$ 2,464,559
Licenses and Permits	19,074,000	19,771,605	(697,605)	4,622,500	4,474,155	148,344	23,696,500	24,245,761	(549,261)
Inter-Governmental Revenues	4,944,848	5,273,497	(328,649)		7,477,818	(7,477,818)	4,944,848	12,751,313	(7,806,465)
Charges for Services	22,905,695	24,924,560	(2,018,865)	68,777			22,974,472	24,989,517	(2,015,044)
Fines and Forfeits	2,218,678	2,177,427	41,251	75,000			64,956	2,293,678	(75,229)
Rents and Royalties	225,864,556	202,027,096	23,837,459		15,278,654	(15,278,654)	225,864,556	217,305,750	8,558,805
Interest	49,400,000	58,766,466	(9,366,466)		31,308	(31,308)	49,400,000	58,797,775	(9,397,775)
Other	751,823	5,858,794	(5,106,970)		21,082	(21,082)	751,823	5,879,876	(5,128,053)
Total Unrestricted	\$1126,654,601	\$1117,479,665	\$ 9,174,935	\$ 7,566,277	\$ 30,538,621	\$ (22,972,344)	\$1134,220,878	\$1148,018,286	\$ (13,797,408)
Restricted									
Federal Grants in Aid	\$332,720,931	\$220,195,032	\$112,525,899	\$ 4,703,142	\$ 4,716,681	\$ (13,539)	\$337,424,074	\$224,911,714	\$112,512,360
Other Grants in Aid	20,782,046	9,345,349	11,436,697		99	(99)	20,782,046	9,345,448	11,436,598
Inter-agency Receipts	137,046,379	73,537,146	63,509,233	4,297,000	36,258	4,260,741	141,343,379	73,573,404	67,769,975
Other	4,800,954	5,022,157	(221,203)		(371)	371	4,800,954	5,021,786	(220,831)
Total Restricted	\$495,350,312	\$308,099,685	\$187,250,627	\$ 9,000,142	\$ 4,752,667	\$ 4,247,475	\$504,350,455	\$312,652,352	\$191,698,103
Total Financial Resources Provided	\$1622,004,913	\$1425,579,350	\$196,425,563	\$ 16,566,419	\$ 35,291,288	\$ (18,724,868)	\$1638,571,333	\$1460,670,639	\$177,700,694
Financial Resources Used									
Expenditures									
Operating									
Education	\$488,140,160	\$418,782,912	\$ 67,357,247	\$ 2,003,200	\$ 2,003,200	\$	\$488,143,360	\$420,786,112	\$ 67,357,247
Social Services	143,147,608	129,640,309	13,507,298				143,147,608	129,640,309	13,507,298
Health	96,121,745	91,090,261	5,031,483				96,121,755	91,090,261	5,031,483
Natural Resources	86,247,282	77,981,325	8,265,957	30,354,487	18,767,917	11,586,569	116,601,770	96,749,243	19,852,527
Public Protection	32,204,601	29,508,940	2,695,661				32,204,601	29,508,940	2,695,661
Administration of Justice	92,833,379	88,591,638	4,241,640				92,833,279	88,591,638	4,241,640
Development	62,973,468	59,233,109	3,740,358	6,221,700	6,050,222	171,477	69,195,168	65,283,332	3,911,835
Transportation	124,073,552	121,372,084	2,701,468				124,073,552	121,372,084	2,701,468
General Government	110,320,428	92,066,318	18,254,109				110,320,428	92,066,318	18,254,109
Total Operating	\$1234,062,126	\$1108,266,901	\$125,795,225	\$ 38,579,387	\$ 26,821,340	\$ 11,758,047	\$1272,641,514	\$1135,088,242	\$137,553,272
Capital Outlay	521,158,077	180,174,977	340,983,100	1,667,928	266,023	1,401,905	522,826,006	180,441,000	342,385,006
Total Expenditures	\$1755,220,204	\$1288,441,879	\$466,778,325	\$ 40,247,316	\$ 27,087,363	\$ 13,159,953	\$1795,467,521	\$1315,529,242	\$479,938,278
Other Financing Sources (uses)									
Operating Transfers Out	\$ 75,074,838	\$ 75,074,838	\$	\$ 27,718,116	\$ 27,718,116	\$	\$102,792,955	\$102,792,955	
Operating Transfers In	(160,325,292)	(160,325,292)		(10,603,391)	(10,603,391)		(170,928,683)	(170,928,683)	
Total Financial Resources Used	\$1669,969,751	\$1203,191,425	\$466,778,325	\$ 57,362,041	\$ 44,202,088	\$ 13,159,953	\$1727,331,792	\$1247,393,314	\$479,938,278
Net Increase (Decrease) in Fund Balance During the Year		\$222,387,924			\$8,910,800			\$213,477,124	
Fund Balance July 1		761,351,201			17,599,322			778,950,524	
Fund Balance June 30		\$983,739,126			\$ 8,689,522			\$992,427,648	

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA
DEPARTMENT OF REVENUE
TREASURY DIVISION

JAY S. HAMMOND, GOVERNOR

ELEVENTH FLOOR
STATE OFFICE BUILDING
POUCH 58
JUNEAU, ALASKA 99811

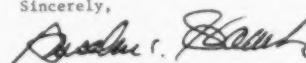
August 15, 1979

To The Reader:

The following eight pages contain the Financial Statements for the years ended June 30, 1979 and 1978, Supplemental Schedule as of June 30, 1979, and Auditors' Report for the State of Alaska, Department of Revenue, Division of Treasury General and Segregated Funds Investment Portfolio.

This Audit Report applies to the described Investment Portfolio only and should not be interpreted as an audit of the State's General or Segregated Funds as to receipts, disbursements, or respective financial positions.

Sincerely,



Anselm C. Staack
Treasury Comptroller

**Deloitte
Haskins + Sells**

44 Montgomery Street
San Francisco, California 94104
(415) 393-4300
Telex 340336

State of Alaska, Department of Revenue, August 15, 1979
Division of Treasury:

We have examined the statements of assets of the general and segregated funds investment portfolio of the State of Alaska, Department of Revenue, Division of Treasury as of June 30, 1979 and 1978 and the related statements of investment income for the years then ended. Our examinations were made in accordance with generally accepted auditing standards and, accordingly, included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances, including confirmation of investments held by bank trustees at June 30, 1979 and 1978 by correspondence with the trustees.

In our opinion, the statements referred to above present fairly the assets of the general and segregated funds investment portfolio of the State of Alaska, Department of Revenue, Division of Treasury as of June 30, 1979 and 1978 and the income from such investments for the years then ended, on the basis described in Note 2 to the statements, applied on a consistent basis.

The accompanying statements of changes in assets of the general and segregated funds investment portfolio of the State of Alaska, Department of Revenue, Division of Treasury for the years ended June 30, 1979 and 1978 were not audited by us and, accordingly, we do not express an opinion on them.

Our examination also comprehended the supplemental schedule of cost of assets of the general and segregated funds investment portfolio of the State of Alaska, Department of Revenue, Division of Treasury as of June 30, 1979. In our opinion, such supplemental schedule, when considered in relation to the basic statements, presents fairly in all material respects the information shown therein.

Deloitte Haskins & Sells

STATE OF ALASKA, DEPARTMENT OF REVENUE,
DIVISION OF TREASURY

STATEMENTS OF ASSETS OF THE
 GENERAL AND SEGREGATED FUNDS INVESTMENT PORTFOLIO
 AS OF JUNE 30, 1979 AND 1978
 (Thousands of dollars)

	1979	1978
CASH:		
Noninterest-bearing - substantially all of which represents compensating balances.....	\$ 4,988	\$ 10,117
Interest-bearing.....	5,276	
INTEREST RECEIVABLE.....	12,168	10,146
MARKETABLE SECURITIES - At market value:		
Certificates of deposit.....	198,793	217,611
United States Government and Federal agency obligations.....	214,909	184,119
Bankers acceptances.....	98,796	56,383
Commercial paper.....	59,671	4,975
Securities purchased under agreements to resell.....	14,013	18,700
Total.....	586,182	481,788
OTHER SECURITIES - At cost:		
Certificates of deposit issued by Alaskan financial institutions.....	87,740	90,340
Loans to Alaskan veterans.....	278,874	212,767
Other loans and investments (less allowance for possible loan losses - 1979, \$1,166)...	186,410	105,061
Total.....	553,024	408,168
TOTAL ASSETS.....	\$1,161,638	\$910,219

See notes to financial statements.

STATE OF ALASKA, DEPARTMENT OF REVENUE,
DIVISION OF TREASURY

STATEMENTS OF INVESTMENT INCOME OF THE
 GENERAL AND SEGREGATED FUNDS INVESTMENT PORTFOLIO
 FOR THE YEARS ENDED JUNE 30, 1979 AND 1978
 (Thousands of dollars)

	1979	1978
INTEREST:		
Marketable securities.....	\$25,305	\$25,547
Other securities.....	<u>33,427</u>	<u>23,069</u>
Total.....	58,732	48,616
PROVISION FOR POSSIBLE LOAN LOSSES.....	(1,166)	
REALIZED LOSSES FROM TRANSACTIONS IN MARKETABLE SECURITIES.....	(2,035)	(1,353)
CHANGE IN UNREALIZED APPRECIATION (DEPRECIATION) OF MARKETABLE SECURITIES.....	<u>5,092</u>	<u>(9,792)</u>
INVESTMENT INCOME.....	<u>\$60,623</u>	<u>\$37,471</u>

See notes to financial statements.

STATE OF ALASKA, DEPARTMENT OF REVENUE,
DIVISION OF TREASURY

UNAUDITED STATEMENTS OF CHANGES IN ASSETS OF THE
GENERAL AND SEGREGATED FUNDS INVESTMENT PORTFOLIO
FOR THE YEARS ENDED JUNE 30, 1979 AND 1978
(Thousands of dollars)

	1979	1978
ASSETS PROVIDED:		
Investment income.....	\$ 60,623	\$ 37,471
State receipts.....	1,707,924	1,274,138
Total assets provided.....	1,768,547	1,311,609
ASSETS APPLIED:		
State disbursements.....	1,508,765	1,286,528
Increase in advances to other State departments in anticipation of loan purchases.....	8,363	844
Total assets applied.....	1,517,128	1,287,372
INCREASE IN ASSETS.....	\$ 251,419	\$ 24,237
<u>INCREASE (DECREASE) IN ASSETS</u>		
CASH:		
Noninterest-bearing.....	\$ (5,129)	\$ 1,455
Interest-bearing.....	5,276	
INTEREST RECEIVABLE.....	2,022	1,983
MARKETABLE SECURITIES:		
Certificates of deposit.....	(18,818)	(5,090)
United States Government and Federal agency obligations.....	30,790	(104,631)
Bankers acceptances.....	42,413	35,736
Commercial paper.....	54,696	(34,844)
Securities purchased under agreements to resell.....	(4,687)	(19,850)
Total.....	104,394	(128,679)
OTHER SECURITIES:		
Certificates of deposit issued by Alaskan financial institutions.....	(2,600)	30,750
Loans to Alaskan veterans.....	66,107	79,523
Other loans and investments.....	81,349	39,205
Total.....	144,856	149,478
INCREASE IN ASSETS.....	\$ 251,419	\$ 24,237

See notes to financial statements.

STATE OF ALASKA, DEPARTMENT OF REVENUE,
DIVISION OF TREASURY

NOTES TO FINANCIAL STATEMENTS

1. ACCOUNTING ENTITY

The Division of Treasury of the Department of Revenue of the State of Alaska is responsible for safeguarding and investing State funds in excess of those needed for operating purposes. The State's statutes provide that the Division be guided by prudent investment policy as well as enacted public policy and the objective of promoting the economy of the State and its subdivisions.

The accompanying statements summarize the Division's investment portfolio assets (excluding those held in the Alaska Permanent Fund, certain retirement funds, and those selected and held by outside trustees pursuant to certain bond indentures) at June 30, 1979 and 1978 and the income related to such investments for the years then ended.

2. SIGNIFICANT ACCOUNTING POLICIES

Financial statements which purport to reflect financial position and results of operations in accordance with generally accepted accounting principles necessarily must include an identifiable economic entity. As indicated in Note 1, the accompanying statements present the assets and investment income of the general and segregated funds investment portfolio which represent only a portion of the assets and operations of the State of Alaska. The assets and income included herein have been accounted for in conformity with generally accepted accounting principles, including the following practices and methods:

Marketable securities are stated at market value. Such value approximated cost at June 30, 1979 and 1978.

Other securities are intended to be held until maturity and are stated at cost. Although a substantial portion of such investments is not readily marketable, the estimated value of such holdings based upon current interest rates for similar securities was approximately \$90,000,000 and \$60,000,000 less than their cost at June 30, 1979 and 1978, respectively.

Allowances for possible loan losses are provided based on management's evaluation of the loan portfolio under existing economic conditions.

Security transactions are generally recorded on their settlement date.

Interest income is recognized using the accrual method of accounting.

Administrative and other expenses of the investment portfolio are paid by the State and are not included in the accompanying statements.

3. BALANCES AVAILABLE FOR INVESTMENT

Because the State's cash balances fluctuate from day to day, assets as of the end of June are not necessarily representative of average balances available to the Division for investment purposes. The average balances available to the Division were approximately \$860,000,000 during fiscal 1979 and \$780,000,000 during fiscal 1978.

The Division maintains noninterest-bearing cash balances at certain banks and the banks provide services for the State in return. During the years ended June 30, 1979 and 1978 such balances ranged from \$2,600,000 to \$10,800,000 and from \$6,100,000 to \$17,100,000, respectively.

4. OTHER SECURITIES

Certificates of deposit issued by Alaskan financial institutions earned interest at a weighted average rate of 8.9% and 6.5% at June 30, 1979 and 1978, respectively. The certificates held at June 30, 1979 will mature through fiscal 1985.

Loans to Alaskan veterans, primarily home mortgage loans, earned interest at a weighted average rate of 6.9% at June 30, 1979 and 1978. The stated maturities of such loans range from five to thirty years.

Other loans and investments have been made pursuant to various State programs. At June 30, 1979 the interest rates for such loans range from 3% to 10% with terms from ten to forty years.

5. SEGREGATED AND RESTRICTED ASSETS

Certain assets included in the accompanying statements are segregated for specified purposes or designated beneficiaries. At June 30, 1979 and 1978 such segregated funds were as follows:

Statement #5

	1979	1978
	(Thousands of	dollars)
Cash.....	\$ 1	\$ 5
Interest receivable.....	1,807	698
Marketable securities:		
Certificates of deposit.....	2,700	500
United States Government and		
Federal agency obligations..	17,780	14,455
Securities purchased under		
agreements to resell.....	88	
Certificates of deposit issued		
by Alaskan financial		
institutions.....	58,750	38,400
Total.....	<u>\$81,126</u>	<u>\$54,053</u>

At June 30, 1979 other loans aggregating \$12,148,000 (\$13,753,000 at June 30, 1978) and certificates of deposit of \$6,000,000 (\$7,500,000 at June 30, 1978) were pledged to secure payment of principal and interest for bonds issued by the Alaska Housing Finance Corporation. In addition, assets at June 30, 1978 include \$338,000 advanced by a bank trustee in anticipation of future oil royalties.

STATE OF ALASKA, DEPARTMENT OF REVENUE,
DIVISION OF TREASURY

SUPPLEMENTAL SCHEDULE OF COST OF ASSETS OF THE
 GENERAL AND SEGREGATED FUNDS INVESTMENT PORTFOLIO
 AS OF JUNE 30, 1979
 (Thousands of dollars)

CASH:	
Noninterest-bearing - substantially all of which represents compensating balances.....	\$ 4,988
Interest-bearing.....	<u>5,276</u>
PURCHASED INTEREST RECEIVABLE.....	<u>1,034</u>
MARKETABLE SECURITIES:	
Certificates of deposit.....	198,702
United States Government and Federal agency obligations.....	220,446
Bankers acceptances.....	97,131
Commercial paper.....	59,474
Securities purchased under agreements to resell.....	<u>14,013</u>
Total.....	<u>589,766</u>
OTHER SECURITIES:	
Certificates of deposit issued by Alaskan financial institutions.....	87,740
Loans to Alaskan veterans.....	278,874
Other loans and investments (less allowance for possible loan losses - \$1,166).....	<u>186,410</u>
Total.....	<u>553,024</u>
TOTAL ASSETS.....	<u>\$1,154,088</u>

STATE OF ALASKA
SUMMARY OF TREASURY HOLDINGS AND OBLIGATIONS
JUNE 30, 1979

OBLIGATIONS

Outstanding Warrants		\$ 57,773,044
Accountability for Deposits of State Funds:		
General Fund	\$ 888,469,802	
Disaster Relief Fund	468,076	
Training and Building Fund	208,447	
Tobacco Tax Fund	3,205,361	
Fish and Game Fund	238,993	
Alaska Renewable Resources Development Fund	6,856,027	
Federal Revenue Sharing	9	
Coastal Protection Fund	204,103	
General Obligation Bond Redemptions	1,346,772	
Capital Projects Fund	90,110,918	
International Airport Revenue Fund	723,754	
International Airport Construction Fund	4,235,144	
World War II Veterans Loan Fund	4,176,525	
Agriculture Revolving Loan Fund	318,085	
Business Loan Funds	(15,171,105)	
Highway Equipment Working Capital Fund	17,782,676	
Agency Trust Fund	4,672,379	
Public Employees' Retirement Fund	311,021	
Teachers' Retirement Fund	141,474	
Public School Fund	1,459,113	
University of Alaska Permanent Fund	1,777	
AHFC Mortgage Insurance Fund	3,025,000	
Alaska Renewable Resources Investment Fund	883,170	
Alaska Permanent Fund	239,700	
Total Accountability for Deposits of State Funds (St. #1)		<u>\$1,013,907,233</u>
Separately Invested Funds:		
AHFC Mortgage Insurance Fund	\$ 7,741,606	
Public School Fund	8,381,085	
University of Alaska Permanent Fund	2,835,332	
Capital Projects Fund	31,500,000	
International Airport Fund	29,900,000	
Alaska Renewable Resources Development Fund	2,000,000	
Total Accountability for Separately Invested Funds		<u>82,408,024</u>
Total Obligations		<u>\$1,154,088,302</u>

STATE OF ALASKA
SUMMARY OF SPECIFIC INVESTMENT FUNDS
June 30, 1979

	Total	Public Employee Retirement Fund	Teachers Retirement Fund	Alaska Housing Finance Corporation	Public School Fund	University of Alaska Permanent Fund	Alaska Permanent Fund	Capital Projects Fund	International Airport Fund	Alaska Renewable Resources Development Fund
Interest Receivable (Purchased)	\$ 773,767	\$	\$	\$ 10,344	\$	\$	\$ 763,422	\$	\$	\$
Savings Accounts	343,585	251,196	60,881	794			30,713			
Savings Certificates	500,000	100,000	400,000							
Bankers Acceptances	126,188,015	62,473,081	35,633,265				28,081,668			
Certificates of Deposit	76,193,836	2,500,000	7,230,000				5,013,836	31,550,000	29,900,000	
Repurchase Agreements	4,027,201	966,000	2,473,201	88,000			500,000			
U.S. Treasury Notes & Bonds	167,733,608	49,130,816	38,648,287	5,214,631	1,647,766	657,957	72,434,149			
Federal Agency Securities	27,152,000	5,753,904	2,699,027	1,792,750	6,733,318	2,177,375	7,995,625			
Government National Mortgage Association (G.N.M.A.)	46,295,092	23,242,434	23,052,658							
Corporate Notes & Bonds	68,902,587	32,266,057	23,148,905				13,487,625			
Private Placements	700,000	700,000								
U.S. Agencies/Treasury Bills	635,086			635,086						
FHA Mortgages	24,934,608	14,654,426	10,280,182							
Conventional Loans	196,421,424	102,975,431	93,445,992							
Commercial Paper	29,681,125	7,656,451	12,024,673				10,000,000			
Common Stock	25,701,739	12,360,987	13,340,752							
Obligations of State Corporations	2,000,000									2,000,000
Total (St. #1)	<u>\$798,183,678</u>	<u>\$315,030,786</u>	<u>\$262,437,827</u>	<u>\$ 7,741,606</u>	<u>\$ 8,381,085</u>	<u>\$ 2,835,332</u>	<u>\$138,307,040</u>	<u>\$ 31,550,000</u>	<u>\$ 29,900,000</u>	<u>\$ 2,000,000</u>

STATE OF ALASKA
COMBINED SCHEDULE OF BONDS PAYABLE
JUNE 30, 1979

GENERAL OBLIGATION BONDS	Effective Interest Rate	Issue Date	Final Maturity Date	Bonds		
				Issued	Retired	Outstanding
Bond Series Completely Retired				\$ 15,269,000	\$ 15,269,000	\$
Armory Bonds 1958 Series B	3.25	12/01/58	12/01/78	1,040,000	1,040,000	
University of Alaska 1958 Series A	2.9761	6/01/58	6/01/88	1,290,000	765,000	525,000
University of Alaska 1958 Series B	3.505	12/01/58	12/01/78	537,000	537,000	
Ferries & Roads 1961 Series A	3.8175	7/01/61	7/01/91	12,500,000	4,200,000	8,300,000
Ferries & Roads 1962 Series D	3.561304	7/01/62	7/01/82	5,500,000	4,175,000	1,325,000
Gymnasium & Utilities 1961 Series B	3.539523	7/01/61	7/01/81	1,200,000	1,035,000	165,000
University of Alaska 1963 Series I	3.3383	4/01/63	7/01/83	2,650,000	1,865,000	785,000
State School Bonds 1963 Series H	3.3372	4/01/63	7/01/83	2,700,000	1,905,000	795,000
Trunk Airport Bonds 1963 Series J	3.3385	4/01/63	7/01/83	1,550,000	1,090,000	460,000
Composite 1/8/64 Series L	3.146	1/01/64	7/01/84	7,865,000	5,235,000	2,630,000
1964 Series B (1967 Issue)	3.75	10/01/66	10/01/94	12,485,000	3,383,000	9,102,000
1964 Series C (1967 Issue)	3.75	10/01/66	10/01/99	2,600,000	1,444,000	1,156,000
1967 First Series	4.5016	5/01/67	5/01/92	16,500,000	4,885,000	11,615,000
1967 Second Series	4.903	9/01/67	5/01/92	10,500,000	1,200,000	9,300,000
1968 Series A	5.18676	4/01/68	4/01/88	15,500,000	6,675,000	8,825,000
1968 Series B	5.242857	10/01/68	10/01/88	10,500,000	4,000,000	6,500,000
1969 Series A	5.736	5/01/69	5/01/89	8,500,000	3,125,000	5,375,000
1969 Series B	5.69362	7/01/69	7/01/79	10,500,000	10,500,000	
1969 Series C	5.625	10/01/69	9/01/79	8,200,000	7,175,000	1,025,000
1969 Series D	3.0	10/01/69	10/01/79	2,030,000	415,000	1,615,000
1970 Series A	5.4901	3/01/70	3/01/80	11,501,000	10,051,000	1,450,000
1970 Series C	5.875	9/01/70	9/01/85	11,325,000	4,825,000	6,500,000
1971 Series A	5.0719	2/01/71	2/01/92	21,325,000	7,040,000	14,285,000
1971 Series B	6.03779	6/01/71	6/01/96	18,880,000	2,510,000	16,370,000
1971 Series C	6.0401	6/01/71	6/01/96	3,750,000	500,000	3,250,000
1971 Series D	6.00	6/01/71	6/01/96	1,200,000	200,000	1,000,000
1972 Series A	5.239496	2/01/72	2/01/96	23,445,000	4,245,000	19,200,000
1972 Series B	5.1552	5/01/72	5/01/97	30,000,000	5,800,000	24,200,000
1973 Series A	5.1219	1/01/73	1/15/98	20,000,000	2,000,000	18,000,000
1973 Series B	5.10588	6/01/73	6/01/98	27,000,000	4,100,000	22,900,000

STATE OF ALASKA

COMBINED SCHEDULE OF BONDS PAYABLE
JUNE 30, 1979

GENERAL OBLIGATION BONDS (Continued)	Effective Interest Rate	Issue Date	Final Maturity Date	Bonds		
				Issued	Retired	Outstanding
1973 Series C	5.8045	8/01/73	8/01/98	31,000,000	1,000,000	30,000,000
1974 Series A	6.8578	9/01/74	9/01/98	30,000,000	500,000	29,500,000
1975 Series A	5.9899	2/01/75	8/01/98	40,300,000	1,300,000	39,000,000
1975 Series B	6.52926	5/01/75	8/01/99	42,000,000		42,000,000
1975 Series C	6.8552	10/01/75	10/01/97	12,015,000	2,065,000	40,850,000
1976 Series A	5.8673	3/01/76	3/01/93	40,000,000	5,000,000	35,000,000
1976 Series B	5.804006	7/01/76	7/01/93	40,000,000	5,000,000	35,000,000
1977 Series A	5.0838	2/01/77	2/01/94	40,000,000	2,500,000	37,500,000
1977 Series B	4.50996	10/01/77	10/01/88	40,000,000		40,000,000
1978 Series A	4.866629	4/01/78	4/01/88	45,000,000		45,000,000
1979 Series A	5.5250	1/01/79	1/01/89	40,000,000		40,000,000
1979 Series B	5.592087	5/01/79	8/01/89	60,000,000		60,000,000

Total General Obligation Bonds

\$809,057,000	\$138,554,000	\$670,503,000
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INTERNATIONAL AIRPORT REVENUE BONDS

Revenue Bonds Series A	5.6914	6/01/68	6/01/88	\$ 7,000,000	\$ 2,600,000	\$ 4,400,000
Revenue Bonds Series B	6.3875	6/01/69	6/01/89	2,225,000	660,000	1,565,000
Revenue Bonds Series C	7.23299	6/01/71	6/01/96	6,500,000	270,000	6,230,000
Revenue Bonds Series D	5.85266	6/01/73	6/01/98	8,500,000	335,000	8,165,000
Revenue Bonds Series E	7.47977	2/01/75	6/01/92	10,600,000	400,000	10,200,000

Total International Airport Bonds

\$ 34,825,000	\$ 4,265,000	\$ 30,560,000
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Total General Obligation and International Airport Bonds

\$843,882,000	\$142,819,000	\$701,063,000
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STATE OF ALASKA
STATEMENT OF CHANGES IN GENERAL FIXED ASSETS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Balance July 1, 1978	Additions	Deletions	Balance June 30, 1979
Office of the Governor	\$ 1,298,339	\$ 113,520	\$	\$ 1,411,859
Administration	22,815,081	2,343,240	162,307	24,996,014
Law	260,345	53,754	21,931	292,168
Revenue	386,102	149,415	24,854	510,663
Education	59,182,188	185,805	13,283,317	46,084,676
Health & Social Services	43,826,405	3,169,911	226,943	46,769,373
Labor	1,808,405	1,604,450	347,528	3,065,327
Commerce & Economic Development	927,454	274,982	77,117	1,125,319
Military Affairs	12,933,367	180,081	1,291	13,112,157
Natural Resources	1,438,353,051	1,568,136	29,289	1,439,891,898
Fish & Game	19,074,985	1,336,000	4,185,739	16,225,246
Public Safety	9,724,539	2,053,614	4,027,019	7,751,134
Environmental Conservation	3,725,261	1,021,972	3,167,414	1,579,819
Community & Regional Affairs	138,421	54,604	8,386	184,639
Transportation & Public Facilities	326,270,825	36,681,581	177,484	362,774,922
Ombudsman	13,481	13,529		27,010
Legislative Affairs	1,533,570	883,279		2,416,849
Legislative Audit	100,211	39,479	4,425	135,265
Alaska Court System	1,688,309	181,724	15,548	1,854,485
REAA	192,366,478	387,428		192,753,906
University of Alaska	174,611,234	11,445,742	5,907	186,051,069
ASHA	97,397,015	3,205,594		100,602,609
Construction in Progress	36,518,797	11,428,277	7,635,646	40,311,428
Total	<u>\$2,444,953,863</u>	<u>\$ 78,376,117</u>	<u>\$ 33,402,145</u>	<u>\$2,489,927,835</u>

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA

NOTES TO FINANCIAL STATEMENTS

1. CONTENTS OF STATEMENTS

Included in this report are financial statements for all state activities and funds except the following corporate entities which have a legal existence independent and separate from the State.

Alaska State Housing Authority
(AS 18.55.020 et seq.)

Alaska Housing Finance Corporation
(AS 18.56.010 et seq.)

Medical Indemnity Corporation of Alaska
(AS 21.88.020 et seq.)

Alaska Municipal Bond Bank Authority
(AS 44.58.270 et seq.)

Alaska State Development Corporation
(AS 44.59.010 et seq.)

Small Business Development Corporation of Alaska
(AS 44.60.020 et seq.)

University of Alaska
(AS 44.40.290 et seq.)

Funds of the above organizations are maintained outside of the State Treasury.

2. SIGNIFICANT ACCOUNTING POLICIES

The accounting policies of the State of Alaska conform to generally accepted accounting principles applicable to governmental units. The following is a summary of significant policies.

A. Fund Structure: The State of Alaska maintains its accounting in accordance with the principles of fund accounting. A fund is a fiscal and accounting entity established by law to segregate and to account for designated resources and activities. The transactions of each fund are recorded in a self-balancing group of accounts--an accounting entity--which stands separate from activities reported in other funds.

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For financial statement presentation, like kinds of funds are combined and reported as a fund group. The accompanying financial statements are structured into three kinds of funds and a fourth type of accounting entity, the account group. The fund categories include governmental funds, proprietary funds and fiduciary funds. Account groups are presented for general fixed assets and general long term debt.

1. Governmental funds include:

- ° The General Fund used to account for resources and activities not accounted for in other funds.
- ° Special Revenue Funds used to account for revenues dedicated to finance designated activities.
- ° The Debt Service Fund used to account for the receipt and disbursement of money for principal and interest on long term debt.
- ° Capital Projects Funds used to account for the receipt and disbursement of the proceeds of general obligation bonds and other funds for capital outlay.

2. Proprietary funds include:

- ° Enterprise Funds used to account for self-sustaining activities rendering services to the general public.
- ° The Internal Service Fund used to account for a self-sustaining activity rendering services to other State agencies.

3. Fiduciary funds consist of Trust and Agency Funds which are used to account for assets held by the State as a trustee.

B. Basis of Accounting: Throughout the year most State accounting records are maintained on the cash basis. For financial statement purposes, however, the State uses the modified accrual basis for most funds, the accrual basis for some funds and the cash basis for several funds.

1. Governmental funds are reported on the modified accrual basis of accounting. Most revenues of governmental funds are determined on the basis of self-assessed tax returns and are

STATE OF ALASKA

subject to the pay-as-you-go provisions of the tax laws. As it is not considered practical to accrue such items, these revenues are reported in the fiscal year in which they are received. Revenues that are susceptible to accrual--primarily reimbursable items and investment income--are reported in the fiscal year in which they are earned. Expenditures are normally reported in the fiscal year in which cash is disbursed. However, encumbrances are reported against the fiscal year appropriations to which they pertain. At year-end encumbrances are shown as a reservation of the fund balance.

2. Proprietary funds are reported on the accrual basis. Revenues are reported in the fiscal year in which they are earned and expenses are reported in the fiscal year in which goods and services are consumed.

3. Fiduciary funds are reported on the accrual basis except for the two retirement funds which are reported on the cash basis. Next year the two retirement funds will be reported on the accrual basis. Under the cash basis, revenues are recorded when received in cash and expenditures are recorded when paid in cash.

C. Budgetary Control: All money received by any agency, regardless of its source or purpose, is deposited in the State Treasury and is credited to the proper fund. Once deposited, no money may be withdrawn from the Treasury except in accordance with an appropriation made by law.

The budgetary process is used to establish a balancing of estimated revenues coming into a fund with requested appropriations for that fund. In Alaska, annual operating budgets are prepared for practically every fund and are submitted to the Legislature for the enactment of appropriations.

An appropriation is an authorization to spend money and to incur obligations. Each appropriation is limited as to purpose, time and amount and each of these limitations is legally binding.

Appropriations as enacted by the Legislature and signed by the Governor are entered into the accounting records. The balance of an appropriation is reduced when funds are expended or encumbered. Appropriations are encumbered for anticipated expenditures in the form of purchase orders, contracts and other obligations.

Expenditures of funds are made only upon properly approved requests for payment. The total of expenditures and encumbrances (obligations)

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may not exceed the appropriations to which they pertain. Agencies faced with potential overruns of appropriations must (1) reduce the rate of expenditures, 2) seek relief through supplemental appropriations, (3) or request necessary approvals to record appropriation transfers.

At the end of the life of an appropriation, the balance that has been neither expended nor encumbered lapses to the fund from which it was appropriated.

D. Investments: Except as explained below in Note 2.E (Investments in Long Term Mortgages), investments consist mainly of U.S. Government securities and certificates of deposit which are stated at cost. Market values of these securities are shown in the General and Segregated Funds Investment Portfolio and in other financial statements throughout this report.

E. Investments in Long Term Mortgages: It has been enacted public policy to promote the economy of Alaska by investing surplus General Fund monies in long term mortgages and notes--particularly in long term mortgage loans made to veterans through the Alaska Veterans Loan Fund.

Loan periods may be as long as 30 years and it is intended that these investments be held until maturity. These investments are not readily marketable and estimated values based on current interest rates is about 70% of book value. As of June 30, 1979, the General Fund held \$469.2 million at amortized cost in long term mortgages and notes.

Monies invested in long term mortgages and notes are not effectively available for current operations. Accordingly, a fund reserve for \$469.1 million has been established in order to show the net balance of the General Fund available for current operations.

F. Deferred Compensation In accordance with a plan approved by the Internal Revenue Service, employees of the State may defer part of their compensation to supplement their retirement incomes. Amounts deferred are not subject to federal and state income taxes until they are paid to employees.

Amounts set aside for deferred compensation are paid over to an insurance company and invested. On retirement the current value in an employee's account may be converted into monthly annuity payments for a fixed term or for life.

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By law, amounts deferred are general unrestricted assets subject to claims of all creditors of the State. As a practical matter, however, amounts set aside for deferred compensation are not effectively available for current operations. The balance of deferred compensation as of June 30, 1979, was \$16.1 million. This amount is classified as an Other Asset and a fund reserve has been established in order to show the net balance of the General Fund available for current operations.

G. Accounts Receivable: Accounts receivable have been established and offset with proper provisions for estimated uncollectible accounts where applicable. Practically all receivables of governmental funds are due from other governmental entities, primarily the Federal Government, and are considered collectible.

H. Inventories: Inventories of the Internal Service Fund consist mostly of consumable materials and supplies and are carried at moving average cost.

I. Fixed Assets and Depreciation: Fixed assets are carried in the Enterprise Funds, the Internal Service Fund and the general fixed assets group of accounts.

1. Fixed assets of the Enterprise Funds are carried at cost, for property purchased or constructed, or at fair market value at date of acquisition, for donated property. Depreciation is taken using the straight line method applied to the estimated useful lives of the assets.

2. Fixed assets of the Internal Service Fund (Highways Working Capital Fund) are carried at current appraised values. These assets consist of machinery, vehicles and equipment used primarily for highway maintenance. Depreciation is based on appraised values, using the straight line method applied to the estimated useful lives of the assets. If these assets were carried and depreciated at cost instead of appraised values, depreciation expense would have been \$1.3 million less than the amount recorded.

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3. Except for the funds noted above, purchases of fixed assets are charged as expenditures in other funds. These assets are then recorded for stewardship purposes in the general fixed asset group of accounts and are not depreciated.

As of June 30, 1979, general fixed assets consisted of the following:

<u>Asset</u>	<u>Millions</u>
Land	\$1,517.6
Buildings	603.9
Improvements other than buildings	59.2
Equipment	268.7
Construction in progress	40.3
Total	\$2,489.9

Except for equipment and construction in progress, which are carried at cost, assets in this group are carried at estimated values. Buildings are shown at estimated replacement values and land is shown at estimated values--typically \$45 an acre. The State does not maintain sufficient detail records of general fixed assets--particularly for land, buildings and improvements--required by generally accepted accounting principles. However, considerable work is in progress to improve record keeping procedures and carrying values for buildings and improvements. It is expected that revised procedures for buildings and improvements will be implemented during fiscal 1981.

4. In funds where depreciation is taken, useful lives of the assets are as follows:

Land improvements	10 to 14 years
Buildings	25 to 40 years
Equipment	4 to 12 years

3. REPORTING CHANGES

For fiscal 1979 the State made a number of reporting changes in order to more closely conform to generally accepted accounting principles. The changes involved the conversion of the operations of several funds to the accrual basis. Except for the Veterans Loan Fund, prior year amounts were not re-stated to conform with current year presentation.

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A summary of the effect of accruals on retained earnings as of June 30, 1979, is shown below:

	Agriculture Loan Fund	Small Business Loan Fund	Commercial Fishing Loan Fund	Other Loan Funds
Accrued interest receivable	\$151,720	\$360,130	\$1,827,080	\$319,630
Depreciated value of equipment	3,310			
Accrued interest payable	16,380	337,620	1,674,830	67,310
Accrued expenses	10,070	12,130		10,290
Net change in retained earnings	\$138,580	\$10,380	\$ 152,250	\$242,030

4. BONDS PAYABLE

Bonds payable at June 30, 1979 consisted of the following:

	June 30, 1979 (Millions)	Bonds Outstanding Current Portion (Millions)	Long Term Portion (Millions)
General Obligation Bonds, 3.25% to 7%, with serial maturities through 2000.	\$670.5	\$38.7	\$631.8
International Airports Revenue Bonds, 5.5% to 8%, with serial maturities through 1988 and term maturities during 1988, 1989, 1996 and 1998.	\$ 20.3	\$ 0.6	\$ 19.7
Total	\$690.8	\$39.3	\$651.5

The full faith, credit and resources of the State are pledged to secure the payment of General Obligation Bonds. International Airports Revenue Bonds are special obligations of the State. Gross revenues derived from the operation of the two international airports at Anchorage and Fairbanks are pledged to secure the payment of principal and interest on these bonds.

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Debt service requirements for the next five years and thereafter for General Obligation Bonds and for International Airports Revenue Bonds are as follows:

<u>Fiscal Year</u>	<u>General Obligation Bonds (Millions)</u>	<u>Airport Revenue Bonds (Millions)</u>	<u>Total (Millions)</u>
1980 Principal	\$ 38.7	\$ 0.6	\$ 39.3
Interest	36.2	1.3	37.5
1981 Principal	43.0	0.7	43.7
Interest	34.7	1.2	35.9
1982 Principal	46.2	0.7	46.9
Interest	32.1	1.2	33.3
1983 Principal	46.5	0.8	47.3
Interest	29.5	1.1	30.6
1984 Principal	46.9	0.8	47.7
Interest	26.9	1.1	28.0
Thereafter Principal	459.2	16.6	475.8
Interest	149.8	8.2	158.0
Total Principal	\$670.5	\$20.3	\$690.8
Interest	\$307.2	\$14.2	\$321.4

In July 1975 the Airports deposited sufficient monies with a trustee with instructions to purchase specified obligations of the United States of America, which mature at such times that the proceeds will provide funds sufficient to pay the scheduled principal and interest of the Airports Series E Bond issue totaling \$10.6 million. Under terms of the bond resolution, the above issue is no longer considered "outstanding" for purposes of the bond covenants. Accordingly, these amounts are not reflected in the accompanying financial statements.

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As of June 30, 1979, the International Airports had \$8.5 million of authorized but unissued bonds, designated as Series F. A summary of General Obligation Bonds authorized and unissued at June 30, 1979, is shown below:

<u>Purpose</u>	<u>Unissued June 30, 1978 (Millions)</u>	<u>Authorized (Millions)</u>	<u>Sold (Millions)</u>	<u>Unissued June 30, 1979 (Millions)</u>
Highways, Ferries and Airports	\$ 35.7	\$ 88.4	\$ 47.1	\$ 77.2
Schools and University Facilities	32.0	33.6	28.7	37.0
Flood Control, Port Facilities and Small Boat Harbors	5.5	33.2	2.6	36.2
Correctional and Public Safety Facilities	5.8	30.5	2.0	34.3
Water Supply and Sewerage Systems	30.9	27.6	3.4	55.1
Fisheries Management and Development	13.8	26.9	7.6	33.7
Health Care, Senior Citizen Centers and Pioneers' Homes	4.0	25.0	4.7	23.9
Parks and Recreation Facilities	2.4	5.8	3.9	4.4
TOTALS	\$130.4	\$271.3	\$100.0	\$301.8

5. PENSION PLANS

The State of Alaska administers the Public Employees' Retirement System and the Teachers' Retirement System.

STATE OF ALASKA

A. The Public Employees' Retirement System (PERS) is a joint contributory system with defined contributions and benefits. PERS covers all full-time State employees as well as political subdivisions which have elected coverage for their employees. Retirement benefits are based on an employee's high three-year average salary, years of service and age at retirement.

Employees contribute 4.25% of their gross pay (5% for peace officers and firemen) and employer contributions are based on periodic actuarial valuations that take into account estimated benefit payments including amortization of past service costs over a 30-year period (over a 40-year period prior to July 1, 1978). During fiscal 1979 the Public Employees' Retirement System Board directed that a further decrease be made in the accrued benefit amortization period from 30 years to 25 years.

The current State contribution rate to PERS is 12.58%. During fiscal 1979 the cost to the State for contributions to PERS was \$28.6 million.

The excess of the computed value of vested benefits over the total of PERS assets was estimated by the consulting actuary to be \$97.6 million as of January 1, 1978. This estimate was based on amortizing the unfunded liability over a 30-year period and funding post-retirement medical insurance on a pay-as-you-go basis.

The excess of the computed value of vested benefits over the total of PERS assets was estimated by the consulting actuary to be \$128.4 million as of January 1, 1979. This estimate was based on amortizing the unfunded liability over a 25-year period and prefunding medical insurance with the same method as other retirement benefits.

B. The Teachers' Retirement System (TRS) is a joint contributory system with defined contributions and benefits. TRS covers all teachers in the public school system. Retirement benefits are based on a teacher's high three-year average salary, years of service and age at retirement.

Teachers contribute 7% of their gross pay. The employer and the State each contribute 7.06% of a teacher's salary. During fiscal 1979 the State contributed \$13.8 million to TRS.

The excess of the computed value of vested benefits over the total of TRS assets was estimated by the consulting actuary to be \$108.4 million as of June 30, 1978. This estimate was based on amortizing the unfunded liability over a 30-year period and funding post retirement medical insurance on a pay-as-you-go basis, merely providing enough assets to pay for the premiums due in the coming year.

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The excess of the computed value of vested benefits over the total of TRS assets was estimated by the consulting actuary to be \$104.1 million as of June 30, 1979. This estimate was based on amortizing the unfunded liability over a 30-year period and prefunding medical insurance using the same method as other retirement benefits.

6. COMMITMENTS AND CONTINGENCIES

Not all obligations that may be met from various State funds are included in the financial statements. These obligations are explained in the notes that follow.

A. Annual Leave and Sick Leave: The cost of annual leave and sick leave for State employees is charged against agency appropriations when leave is used rather than when leave is earned. There is no recorded liability for accumulated annual leave and sick leave in the financial records of the State. Accordingly, the statements in this report do not include an estimate of this obligation as either a liability or a reserve.

Regulations governing annual leave provide that the employee will receive time off or pay for hours accumulated to his credit; consequently a liability exists with respect to accumulated annual leave at any given time. Accumulated sick leave may be used only for actual illness. When an employee separates from State service any sick leave balance to his credit is reduced to zero without additional compensation to him.

Admittedly, there is a liability for both accumulated annual leave and sick leave. But, the liability is not funded. Additionally, there is no completely satisfactory basis for estimating the amount of this obligation.

Nevertheless, the schedule below is an approximation of this liability as of June 30, 1979. In this schedule we have costed both accumulated annual leave and accumulated sick leave at \$12.00 an hour which appears

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to be the average salary of persons earning leave. The schedule includes no estimate of the cost of fringe benefits (social security, retirement, group insurance, etc.) which can vary from 5% to 28% of gross pay depending on the status of the employee when leave is taken.

<u>Type of Leave</u>	<u>Accumulated Hours</u>	<u>Equivalent Man-Years</u>	<u>Amount (Millions)</u>
Annual Leave	1,510,800	752	\$18.1
Sick Leave	1,969,500	1,050	23.6
Total Leave	3,470,300	1,802	\$41.7

B. ASHA Leases: The Alaska State Housing Authority has issued bonds to finance construction of office buildings and other public structures secured by long term leases with the State. All structures are operated and maintained by the State as a tenant. The State pays rent to the Housing Authority in the amount of debt service on ASHA bonds and when the bonds have been paid in full, title to the structures passes to the State. During fiscal 1979 the State paid \$10.1 million for rent to ASHA.

In accordance with the terms of these leases the State is required to pay \$10.0 million a year during each of the next four years and lesser amounts through fiscal 1995 when the last bonds will be retired. Total lease payments to ASHA during the next 16 years will be \$119.1 million.

C. University Bonds: In addition to general obligation bonds issued by the State on behalf of the University of Alaska, the University itself has issued bonds that are secured by project revenues. The bonds were issued for campus housing, student centers and utility systems and the balance of bonds outstanding as of June 30, 1979, was \$17.8 million. Part of the debt service on these bonds is being met from funds provided by the State for general operations of the University. The total current average debt service is \$1.7 million a year and total debt service until maturity will be \$29.1 million.

D. Oil and Gas Corporate Income Tax: The 1978 State Legislature established an Oil and Gas Corporate Income tax to be imposed on income obtained by corporations from the production and transportation of oil and gas within the State. The tax is levied at the same rate as the general corporation income tax, and applies to taxable income earned or received after December 31, 1977. However, the new tax utilizes a somewhat different formula for allocating income to the

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State of Alaska, which formula applies to all corporations engaged in oil or gas production or pipeline transportation in the State. The first payment of the new oil and gas corporate income tax for the calendar year 1978 was due as a lump sum on March 15, 1979. Thereafter, under existing regulations, taxpayers are required to make quarterly payments. On March 15, 1979, the State received taxes totalling \$162.5 million. On March 22, 1979, five oil companies filed suit in State Superior Court challenging the constitutionality of this tax under various provisions of the State and Federal Constitutions.

E. Litigation: The State is involved in a number of legal actions. While outcomes cannot be determined at this time, management and counsel are of the opinion that liability, if any, from these actions will not have a material effect on the State's financial condition.

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STATE OF ALASKA
GENERAL FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Cash and Investments		
Cash in Transit	\$ 2,965,715	\$ 1,404,997
Imprest Cash	1,141,374	816,735
Deposits with State Treasurer (St. 5)	888,469,802	680,010,705
Advance to Capital Project Fund	1,980,240	
Deferred Compensation Investments	<u>16,160,491</u>	<u>12,706,144</u>
Total Cash and Investments	<u>\$910,717,623</u>	<u>\$694,938,583</u>
Advances		
Salary, Travel and Other Advances	\$ 2,343,504	1,588,079
Advances to Other Funds	1,331,470	895,019
Advances to Other Jurisdictions	2,988,425	997,579
University of Alaska Loan	<u>1,500,000</u>	<u>\$ 3,388,880</u>
Total Advances	<u>\$ 8,163,401</u>	<u>\$ 6,869,558</u>
Accounts Receivable		
Billed-Net	\$ 10,254,883	3,732,216
Unbilled	66,339,150	68,445,206
Accrued Interest Receivable	<u>4,331,761</u>	<u>4,736,726</u>
Total Accounts Receivable	<u>\$ 80,925,795</u>	<u>\$ 76,914,148</u>
Total Assets	<u>\$999,806,820</u>	<u>\$778,722,291</u>
 <u>LIABILITIES, RESERVES and FUND EQUITIES</u>		
Liabilities		
Payroll Taxes Withheld	\$ 14,024,685	\$ 13,468,784
Retained Percentage on Contracts	1,494,007	2,425,125
Other Liabilities	<u>549,001</u>	<u>1,477,179</u>
Total Liabilities	<u>\$ 16,067,694</u>	<u>\$ 17,371,089</u>
Reserves and Fund Equities		
Reserves		
Encumbrances and Continuing Programs (St. #14)	\$286,961,040	\$106,752,575
Federal and Other Advances	8,176,520	1,612,675
Long Term Loans to Other Funds & Jurisdictions	<u>4,319,896</u>	<u>1,891,598</u>
Total Reserves	<u>\$299,457,457</u>	<u>\$110,257,849</u>
Available Fund Equity:		
Restricted for Deferred Compensation	\$ 16,160,491	\$ 12,706,144
Restricted for Alaskan Mortgages	469,127,073	325,331,803
Available for Current Operations	<u>198,994,103</u>	<u>313,055,404</u>
Total Available Fund Equity	<u>\$684,281,668</u>	<u>\$651,093,352</u>
Total Fund Equity (St. #10)	<u>\$983,739,126</u>	<u>\$761,351,201</u>
Total Liabilities and Fund Equity	<u>\$999,806,820</u>	<u>\$778,722,291</u>

The notes to the financial statements are an integral part of this statement.

GENERAL FUND
COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITIES

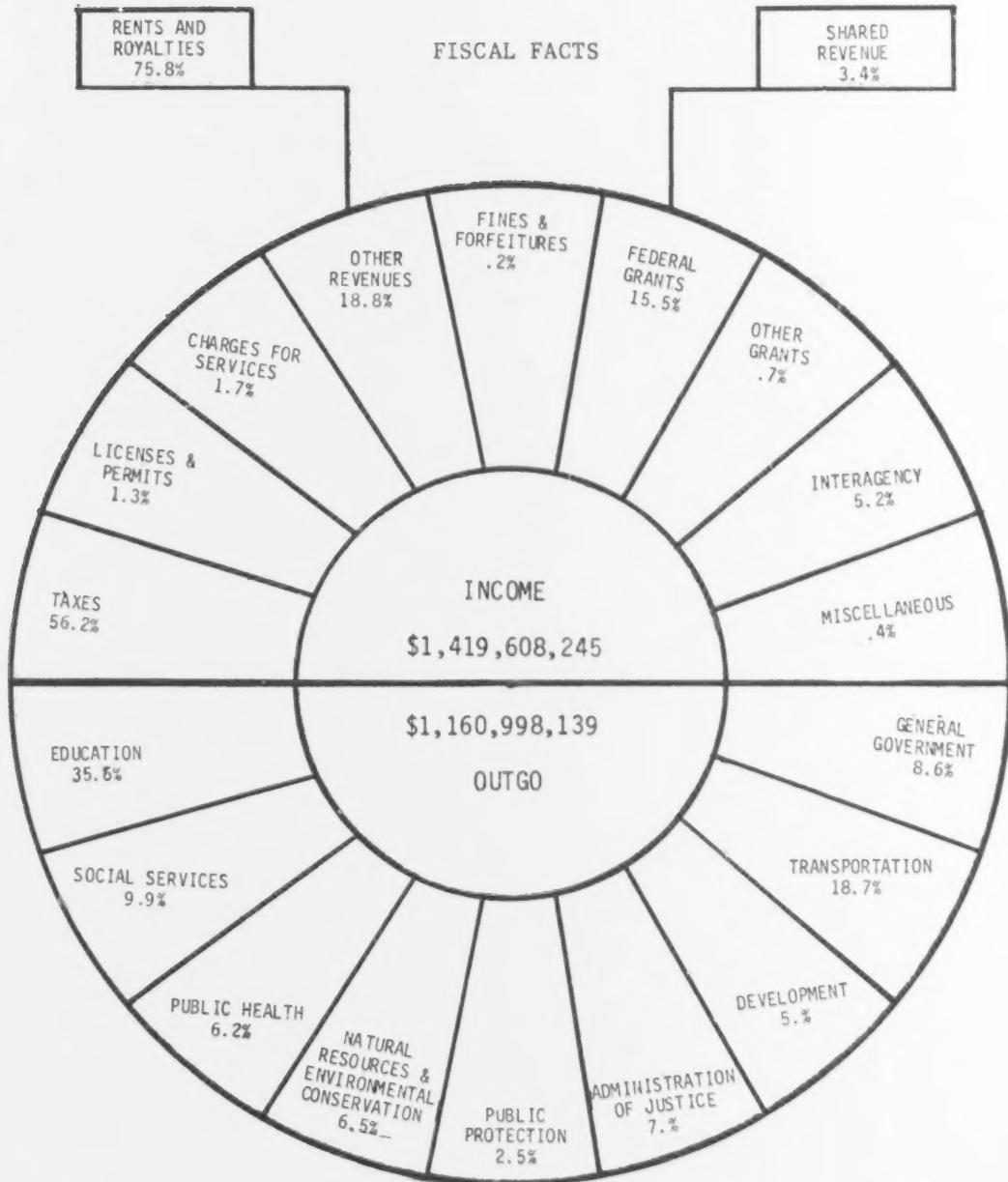
	Fiscal Year Ended	
	June 30, 1979	June 30, 1978
Beginning Balance July 1	<u>\$761,351,201</u>	<u>\$759,587,052</u>
Financial Resources Provided		
Unrestricted Revenue		
Taxes, Licenses and Permits	\$818,451,823	\$560,648,038
Governmental Revenue	5,273,497	4,922,872
Charges for Services	24,924,560	21,257,780
Fines and Forfeitures	2,177,427	2,306,776
Rents and Royalties	202,027,096	133,680,278
Interest Earned	58,766,466	43,123,605
Miscellaneous	<u>5,858,794</u>	<u>2,123,720</u>
Total Unrestricted Revenue (St. #1)	<u>\$1117,479,665</u>	<u>\$768,063,071</u>
Restricted Revenue		
Federal Grants in Aid	\$202,195,032	\$232,923,767
Other Grants in Aid	9,345,349	7,807,567
Interagency Receipts	73,537,146	59,489,954
Miscellaneous	<u>5,022,157</u>	<u>5,081,740</u>
Total Restricted (St. #11)	<u>\$308,099,685</u>	<u>\$305,303,030</u>
Transfers and Adjustments	<u>\$ 32,881,552</u>	<u>\$ 25,415,981</u>
Total Revenues	<u>\$1458,460,903</u>	<u>\$1098,782,083</u>
Resources Available During Year	<u>\$2219,812,104</u>	<u>\$1858,369,136</u>
Uses of Financial Resources:		
Disbursements Related to Prior Year Budget	\$ 75,074,838	\$ 61,871,193
Current Year Operating Programs	982,880,399	853,455,965
Current Year Capital Programs	<u>178,117,740</u>	<u>181,690,776</u>
Resources Used During Year (St. #12 & #13)	<u>\$1236,072,978</u>	<u>\$1097,017,934</u>
Ending Balance June 30 (St. #1 & #9)	<u>\$ 983,739,126</u>	<u>\$761,351,201</u>

The notes to the financial statements are an integral part of this statement.

STATE OF ALASKA

GENERAL FUND

June 30, 1979



STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

<u>UNRESTRICTED REVENUE</u>	<u>Final Revised Budget</u>	<u>Actual</u>	<u>(Over) Under Budget</u>
Taxes			
Property Taxes			
Real Property	\$161,000,000	\$163,448,287	\$ (2,448,287)
Selective Sales and Use Tax			
Alcoholic Beverage	\$ 7,400,000	\$ 7,376,308	\$ 23,691
Cigarette Tax-General	1,700,000	1,653,957	46,042
Insurance Premium Tax	10,500,000	10,768,017	(268,017)
Electric/Telephone Revenue Tax	1,700,000	1,732,156	(32,156)
Highway Fuel Tax	19,000,000	16,345,097	2,654,902
Aviation Fuel Tax	3,400,000	3,348,570	51,429
Marine Fuel Tax	2,500,000	2,629,344	(129,344)
Total Selective Sales and Use Tax	\$ 46,200,000	\$ 43,853,452	\$ 2,346,547
Income Taxes			
Individual Income	\$120,500,000	\$117,181,248	\$ 3,318,751
Fiduciary Income	100,000	74,594	25,405
Corporation Income	25,000,000	24,828,170	171,829
Oil/Gas Corporation Income	232,000,000	232,647,068	(647,069)
Total Income Taxes	\$377,600,000	\$374,731,082	\$ 2,868,917
Gross Receipts Tax			
Alaska Business License Tax	\$ 27,800,000	\$ 28,158,051	\$ (358,051)
Death & Gift Tax			
Estate	\$ 200,000	\$ 136,685	\$ 63,314
Poll Tax			
School	\$ 2,400,000	\$ 2,529,834	\$ (129,834)
Severance Taxes			
Mine and Mining Tax	\$ 100,000	\$ 129,034	\$ (29,034)
Raw Fish Tax	6,800,000	6,707,665	92,334
Fish Tax-Cold Storage	3,300,000	3,288,443	11,556
Fish Tax-Freezer Ship	1,900,000	1,921,063	(21,063)
Oil Production	163,990,000	166,132,571	(2,142,571)
Oil/Gas Conservation Tax	500,000	194,271	305,728
Gas Flaring Tax	5,000	1,402	3,597

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
<u>Taxes</u>			
Gas Production Tax	9,700,000	7,448,371	2,251,628
Total Severance Taxes	\$186,295,000	\$185,822,824	\$ 472,175
Total Taxes	\$801,495,000	\$798,680,217	\$ 2,814,782
<u>Licences and Permits</u>			
Business Licenses and Permits			
Corporation Licenses and Permits	\$ 666,500	\$ 648,669	\$ 17,830
Professional and Occupational Licenses	915,000	727,927	187,072
Securities Registration Fee	120,000	206,018	(86,018)
Small Loan Company License	3,000	21,961	(18,961)
Liquor License Application	77,000	77,100	(100)
Public Liquor License	600	600	
Brewery Liquor License	100	100	
Beverage Dispenser License	473,000	511,250	(38,250)
Club License	23,000	26,468	(3,468)
Common Carrier Distributor License	15,900	13,200	2,700
Restaurant License	40,000	45,750	(5,750)
Road House icense	6,000	3,400	2,600
Retail Liquor License	261,400	262,850	(1,450)
General Wholesale Liquor License	79,000	82,750	(3,750)
Wholesale Malt Beverage - Wine License	14,100	8,300	5,800
Miscellaneous Liquor Licenses	17,500	23,382	(5,882)
Fish and Game Farm License	200	100	100
Fur Dealer License-Resident	6,000	5,358	642
Fur Dealer License-Non-Resident	600	1,000	(400)
Taxidermist License-Resident	3,600	2,625	975
Taxidermist License-Non-Resident	200	600	(400)
Alaska Commercial Fish Entry Commission		10,472	(10,472)
Set or Long Line License		25	(25)

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
<u>Licenses and Permits</u>			
Business Licenses and Permits			
(Continued)			
Shell Fish Pot License		195	(195)
Commercial Fish License -			
Resident	40,100	61,372	(21,272)
Commercial Fish License -			
Non-Resident	46,000	100,872	(54,872)
Commercial Fish Extension Fee	1,000	2,340	(1,340)
Fireworks Permit	2,500	2,530	(30)
Driver's Training License Fee		5	(5)
Amusement and Gaming Devices			
License	111,400	72,304	39,095
Lottery Permit Fee	18,300	32,351	(14,051)
Application Fees	95,000	346,526	(251,526)
Mobile Home Inspection Fees		25	(25)
Insurance License	511,700	496,638	15,061
Oil and Gas Drilling Permit	8,500	7,213	1,286
Explosive Handler Fee	1,150	40	1,110
Log Brand Registration Fee	750	1,675	(925)
Trademark Registration			
Certification Fee		834	(834)
Entry Fee Permit	2,267,000	3,089,199	(822,199)
Miscellaneous Business License	300	1,750	(1,450)
Total Business Licenses and			
Permits	\$ 5,826,400	\$ 6,895,781	\$ (1,069,381)
Non-Business Licences and Permits			
Permit Application Fee	\$ 200	\$ 380	\$ (180)
Hunting/Trapping License-Resident	5,600	6,582	(982)
Hunting/Trapping Sport Fish License	28,400	28,274	125
Hunting/Trapping-Non-Resident	2,800	7,000	(4,200)
Trapping License-Resident	4,300	4,698	(398)
Sport Fish & Game Duplicate License	4,700	5,746	(1,046)
Motor Freight Carrier Weight Fee	713,400	499,308	214,091
Motor Vehicle Drivers License	513,100	507,415	5,685
Motor Vehicle License Plate	10,871,500	10,919,094	(47,594)
Motor Vehicle Title/Lien Fee	983,600	771,260	212,340
Aircraft Registration Fee	75,000	76,470	(1,470)
Notary Public License	43,100	44,662	(1,562)
Declaration of Candidacy		100	(100)

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
<u>Licenses and Permits</u>			
Non-Business Licenses and Permits (Continued)			
Land Registration Fee	1,900	139	1,760
Miscellaneous Non-Business License	<u> </u>	<u>4,694</u>	<u>(4,694)</u>
Total Non-Business Licenses and Permits	<u>\$ 13,247,600</u>	<u>\$ 12,875,824</u>	<u>\$ 371,775</u>
Total Licenses and Permits	<u>\$ 19,074,000</u>	<u>\$ 19,771,605</u>	<u>\$ (697,605)</u>
<u>Governmental Revenue</u>			
Federal Shared			
Timber Sale - Chugach	\$ 140,000	\$ 139,820	\$ 179
Timber Sale - Tongass	3,267,000	2,970,499	296,500
Federal Power Act	2,500	6,127	(3,627)
Oil/Gas Lease Royalty	900,000	904,121	(4,121)
Mineral Royalties		51	(51)
Mineral Rentals	178,000	13,914	164,085
Lease Federal Land and Water	700	656	43
Sale Federal Land and Water	40,000	1,176	38,823
FMC 74-4 Overhead Recovery	211,857	1,171,179	(959,322)
G.O. Bond Interest Grants	<u>204,791</u>	<u>65,951</u>	<u>138,840</u>
Total Governmental Revenue	<u>\$ 4,944,848</u>	<u>\$ 5,273,497</u>	<u>\$ (328,649)</u>
<u>Charges for Services</u>			
<u>Legal Charges</u>			
Bank Examination Fee	\$ 16,200	\$ 23,723	\$ (7,523)
Sale Public Document Certificates	191,200	421,732	(230,532)
Service Process Fee	81,000	41,984	39,015
Miscellaneous Receipts	137,400	178,877	(41,477)
Filing Fee	590,500	832,452	(241,952)
Clerical Fee	221,900	180,848	41,051
Recording Office Fee	1,488,000	1,198,695	289,304
Judicial Service	<u> </u>	<u>118,881</u>	<u>(118,881)</u>
Total Legal Charges	<u>\$ 2,726,200</u>	<u>\$ 2,997,195</u>	<u>\$ (270,995)</u>
<u>Transportation Charges</u>			
Landing Fee	\$ 78,700	\$ 82,686	\$ (3,986)
Parking Fee	2,300	1,453	846
Gas and Oil Fee	111,500	94,197	17,302

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
<u>Charges for Services</u>			
Transportation Charges (Continued)			
Concession Fee	\$ 39,900	\$ 32,687	\$ 7,212
Land Rental	189,400	394,730	(205,330)
Passenger Screening Fee	257,100	251,744	5,355
Other Airport Charges	82,800	60,055	22,744
Aviation Stand By Fee		889	(889)
Cold Bay Wharf Fees	33,600		33,600
Ferry Traffic Receipts	15,580,000	16,396,599	(816,599)
Ferry Steward Receipts	3,611,000	2,423,654	1,187,345
Ferry Dock Fee	9,000		9,000
Total Transportation Charges	<u>\$ 19,995,300</u>	<u>\$ 19,738,699</u>	<u>\$ 256,600</u>
General Charges			
Park Entrance Fee	\$	\$ 65,250	\$ (65,250)
Pest and Disease Control		10,872	(10,872)
Identification Cards	37,500	46,801	(9,301)
Sale of Surplus or Repossessed Property	124,000	134,959	(10,959)
Receipts for Services Rendered		1,406,445	(1,406,445)
Food Service Receipts	22,695	120,482	(97,787)
Receipts for Supplies		362,223	(362,223)
Uniform Commercial Code Fee		41,632	(41,632)
Total General Charges	<u>184,195</u>	<u>2,188,665</u>	<u>(2,004,470)</u>
Total Charges for Services	<u>\$ 22,905,695</u>	<u>\$ 24,924,560</u>	<u>\$ (2,018,865)</u>
Fines and Forfeitures			
Fines and Forfeitures	\$ 1,983,600	\$ 1,912,362	\$ 71,237
Court Cost Recovery	118,973	114,564	4,409
Liquidated Damages	1,655	50,155	(48,500)
Judgement Settlement	114,450	100,345	14,104
Total Fines and Foreitures	<u>\$ 2,218,678</u>	<u>\$ 2,177,427</u>	<u>\$ 41,251</u>
Other Revenues			
Rents and Royalties			
Coal Lease Rent	\$	\$ 62,691	\$ (62,691)
Coal Royalties	74,000	70,004	3,995
Sale State Gravel	840,000	887,138	(47,138)
Guest Receipts	1,320,500	1,240,804	79,695
Offshore Prospecting Rent		16,431	(16,431)

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
<u>Other Revenues</u>			
Rents and Royalties (Continued)			
Lease of State Property	\$ 2,000	\$ 2,083	\$ (83)
Land Lease Rental	1,548,000	375,818	1,172,181
Mineral Lease Rent	1,850,000	1,374,839	475,160
Sale of State Land	2,689,600	8,229,629	(5,540,029)
Sale of State Timber	512,581	856,026	(343,445)
Bonus Mineral Lease		350	(350)
Tideland Lease	190,000	141,882	48,117
Royalty Gas Production	2,623,000	2,185,797	437,202
Quarters Rental	314,875	347,358	(32,483)
Office, Shop, Warehouse Rent		7,123	(7,123)
Release For Work		12,470	(12,470)
Royalty Oil Production	<u>213,900,000</u>	<u>186,216,646</u>	<u>27,683,353</u>
Total Rents and Royalties	<u>\$225,864,556</u>	<u>\$202,027,096</u>	<u>\$ 23,837,459</u>
Interest Earned			
Interest on Loans	\$ 3,060,000	\$ 2,498,034	\$ 661,965
Interest on Investments	43,570,000	53,099,034	(9,529,034)
Interest on Bank Deposits	2,770,000	3,268,355	(498,355)
Arrearage Interest		1,042	(1,042)
Total Interest Earned	<u>\$ 49,400,000</u>	<u>\$ 58,766,466</u>	<u>\$ (9,366,466)</u>
Escheats			
SS and Veterans Checks-H&W	\$	\$ 29,433	\$ (29,433)
Escheated Estates	16,000	37,844	(21,844)
Possession at Time of Death	16,550	8,150	8,399
Social Security Death Benefits	<u>4,050</u>	<u>2,630</u>	<u>1,419</u>
Total Escheats	<u>\$ 36,600</u>	<u>\$ 78,058</u>	<u>\$ (41,458)</u>
Recovery			
Jury and Workmens Compensation			
Recovery	\$ 391	\$ 83,868	\$ (83,476)
Confiscated Fish	50,800	58,182	(7,382)
Reimbursement and Recoveries-			
Prior Year	1,279	4,209,911	(4,208,631)
G & L - Sale of Equipment		15,050	(15,050)
Fish Sales		5,625	(5,625)
Child Support Service	<u>254,700</u>	<u>230,933</u>	<u>23,766</u>
Total Recovery	<u>\$ 307,171</u>	<u>\$ 4,603,571</u>	<u>\$ (4,296,400)</u>

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Unrestricted Revenue</u>			
Other Revenues (Continued)			
Escrow			
Deposits in Suspense Trust	\$	\$ 2,950	\$ (2,950)
Miscellaneous			
State Date Warrants	\$ 150,000	\$ 169,090	\$ (19,090)
Donations From Individuals		1,305	(1,305)
Miscellaneous Revenue	258,052	1,003,817	(745,765)
Total Miscellaneous	\$ 408,052	\$ 1,174,213	\$ (766,160)
Total Other Revenues	276,016,379	266,652,357	9,364,022
Total Unrestricted Revenue	\$1,126,654,601	\$1,117,479,665	\$ 9,174,935
<u>RESTRICTED REVENUE</u>			
Federal Grants in Aid by Category			
Education			
USDA Food Service	\$ 3,147,779	\$ 3,956,956	\$ (809,177)
Education Professional Development Act	12,050	61,643	(49,593)
PL 874	17,867,575	17,755,530	112,044
Johnson O'Malley	291,752	91,357	200,394
Library Service and Construction	341,376	346,810	(5,434)
Higher Education Facilities	224,240	121,445	102,794
PL 815	283,564	283,564	
Vocational Education Act	1,483,841	1,177,182	306,658
Elementary and Secondary Education Act	10,963,393	9,371,375	1,592,017
Adult Basic Education	272,655	188,585	84,069
Federal Projects	3,297,742	3,261,899	35,842
Total Education	\$ 38,185,967	\$ 36,616,351	\$ 1,569,615
Social Services			
CETA	\$ 21,740,924	\$ 12,519,845	\$ 9,221,079
Work Incentive	1,571,018	915,986	655,031
Vocational Rehabilitation	2,983,112	2,641,048	342,063
Employment Security Administration	16,901,866	18,028,340	(1,126,474)
CSEA	597,532	1,362,622	(765,089)

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenue</u>			
<u>Federal Grants in Aid by Category</u>			
<u>Social Services (Continued)</u>			
NIAAA Formula Grant	\$ 200,000	\$ 198,780	\$ 1,200
Food Stamps	1,431,788	1,577,813	(146,025)
Title IVA	12,081,193	11,573,224	507,968
NIAAA Pipeline Grant	202,144	218,611	(16,467)
NIAAA AIS Grant	241,500	248,897	(7,397)
SODAP Planning	179,395	202,604	(23,209)
Title XIX	23,567,477	14,523,145	9,044,332
NIDA IDARP	30,000	58,403	(28,403)
Title XX	4,749,000	5,177,272	(428,272)
Title IVB	137,600	143,582	(5,982)
Title III	1,076,000	1,107,422	(31,422)
Title V	456,900	122,603	334,297
Title VII	1,625,800	1,359,863	265,937
Title IX	1,048,600	662,367	386,233
Federal Projects	2,149,927	2,027,878	122,048
	<u>\$ 92,971,777</u>	<u>\$ 74,670,308</u>	<u>\$ 18,301,469</u>
<u>Total Social Services</u>			
<u>Health</u>			
Emergency Medical Services	\$ 837,300	\$ 870,444	\$ (33,144)
Venereal Disease	86,500	81,181	5,319
Title XVIII	125,600	116,913	8,687
MCH Fund A Matching USCB	290,000	349,825	(59,825)
MCH Fund B Outright USCB	157,900	70,890	87,010
CC Fund A Matching USCB	147,600	148,125	(525)
CC Fund B Outright USCB	70,000	67,190	2,809
Immunization	92,200	140,669	(48,469)
Alaska Native Health Service	246,000	399,751	(153,751)
Hospital Construction	23,555	6,885	16,669
CCRB	146,800	141,393	5,407
Title X	44,100	32,884	11,216
314D	383,900	363,513	20,387
Development Disability	150,000	137,660	12,339
SS Administration & SS Insurance		26,503	(26,503)
Federal Projects	721,500	617,919	103,580
	<u>\$ 3,522,955</u>	<u>\$ 3,571,747</u>	<u>\$ (48,792)</u>
<u>Total Health</u>			
<u>Natural Resources</u>			
National Oceanic and Atmospheric Administration	\$ 2,258,252	\$ 935,125	\$ 1,323,127
Water Pollution Control	760,590	531,807	228,783

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenue</u>			
Federal Grants in Aid by Category			
Natural Resources (Continued)			
Forestry Protection-Clark			
McNary Fire	\$ 711,000	\$ 759,800	\$ (48,800)
Cooperative Forest Management-			
Federal	42,000	35,180	6,819
Fish Restoration-Dingall			
Johnson		5,351	(5,351)
Land Water Conservation	7,793,477	2,595,556	5,197,920
Wildlife Restoration-Pittman			
Robinson	350,000	315,777	34,222
Air Pollution Control	216,980	143,275	73,704
PL 88-309	228,000	1,884	226,115
PL 89-304	405,500	1,021,923	(616,423)
Solid Waste Disposal	120,400	51,249	69,150
Water Resource Planning-PL 8980			
Title III	290,300	40,000	250,300
Marine Mammal Contract	172,800	129,600	43,200
CZMP PL 92-583	1,217,600	855,406	362,193
Safe Drinking Water	573,708	497,624	76,084
Federal Projects	7,627,778	3,398,356	4,229,421
 Total Natural Resources	 \$ 22,768,388	 \$ 11,317,919	 \$ 11,450,468
 Public Protection			
Traffic Safety Program	\$ 952,899	\$ 214,748	\$ 738,151
Consumer Meat Inspection	245,660	372,730	(127,130)
Maintenance-National Guard			
Facilities	1,733,602	1,546,956	186,646
Consumer Market Service	16,300	1,200	15,100
Alaska Disaster Program	820,491	501,005	319,486
Forest Service Contracts-State	130,400	50,247	80,152
Federal Projects	6,307,780	2,067,563	4,240,216
 Total Public Protection	 \$ 10,207,073	 \$ 4,754,451	 \$ 5,452,621
 Administration of Justice			
Crime Control-PL90-351	\$ 5,225,761	\$ 2,817,857	\$ 2,407,904
Federal Projects	248,401	331,109	(82,708)
 Total Administration of Justice	 \$ 5,474,162	 \$ 3,148,966	 \$ 2,325,196

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenue</u>			
Federal Grants in Aid by Category (Continued)			
Development			
Economic Development Act-State			
Technical Service	\$ 297,451	\$ 315,259	\$ (17,808)
Housing and Urban Development	515,000	538,186	(23,186)
Federal Projects	<u>2,668,354</u>	<u>772,029</u>	<u>1,896,324</u>
Total Development	<u>\$ 3,480,805</u>	<u>\$ 1,625,475</u>	<u>\$ 1,855,330</u>
Transportation			
Federal Aid-Miscellaneous	\$152,411,338	\$ 83,388,954	\$ 69,022,383
Aid For Airport Projects	<u>3,297,721</u>	<u>830,656</u>	<u>2,467,065</u>
Total Transportation	<u>\$155,709,060</u>	<u>\$ 84,219,610</u>	<u>\$ 71,489,449</u>
General Government			
Intergovernmental Personnel	\$ 37,530	\$ 37,530	\$
Federal Projects	<u>363,211</u>	<u>232,670</u>	<u>130,540</u>
Total General Government	<u>\$ 400,741</u>	<u>\$ 270,200</u>	<u>\$ 130,540</u>
Total Federal Grants in Aid	<u>\$332,720,931</u>	<u>\$220,195,032</u>	<u>\$112,525,899</u>
Other Grants in Aid By Category			
Education			
Teacher Certificates	\$	\$ 67,715	\$ (67,715)
Miscellaneous Program Receipts	<u>219,566</u>	<u>148,584</u>	<u>70,981</u>
Total Education	<u>\$ 219,566</u>	<u>\$ 216,300</u>	<u>\$ 3,265</u>
Social Services			
Second Injury Fund	\$ 1,180,000	\$ 1,083,044	\$ 96,955
Small Business Enterprises	10,300	28,891	(18,591)
Clam Diggers-Sick and Disabled	500		500
Commercial Fishermen			
Resident-Sick and Disabled	60,300	91,146	(30,846)
Non-Resident-Sick and Disabled	69,100	150,966	(81,866)
Donated Commodities Fee	85,300	110,522	(25,222)
Skill Center	726,800	224,500	502,300
Entry Permit	128,100	151,074	(22,974)
Miscellaneous Program Receipts	<u>835,600</u>	<u>202,416</u>	<u>633,183</u>
Total Social Services	<u>\$ 3,096,000</u>	<u>\$ 2,042,561</u>	<u>\$ 1,053,438</u>

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenue</u>			
Other Grants in Aid by Category (Continued)			
Health			
Cyclic	\$ 1,993,098	\$ 21,844	\$ 1,971,254
Miscellaneous Program Receipts		32,684	(32,684)
Total Health	\$ 1,993,098	\$ 54,528	\$ 1,938,569
Natural Resources			
Fish Sales	\$ 25,000	\$ 60,825	\$ (35,825)
Alaska Commercial Fish Entry Commission		54,300	(54,300)
Pipeline Receipts	2,500,400	589,401	1,910,998
Miscellaneous Program Receipts	1,065,593	180,100	885,492
Total Natural Resources	\$ 3,590,993	\$ 884,627	\$ 2,706,365
Public Protection			
Real Estate Surety	\$	\$ 17,774	\$ (17,774)
Trailer Rental		9,423	(9,423)
Miscellaneous Program Receipts	1,162,529	812,303	350,226
Total Public Protection	\$ 1,162,529	\$ 839,501	\$ 323,027
Administration of Justice			
Public Safety Service Contract	\$ 11,760	\$ 13,567	\$ (1,807)
Department of Public Safety Housing	132,000	165,816	(33,816)
Miscellaneous Program Receipts	45,043	105,861	(60,818)
Total Administration of Justice	\$ 188,803	\$ 285,246	\$ (96,442)
Development			
King Crab Marketing Control	\$	\$ 345,871	\$ (345,871)
Alaska State Housing Authority	3,506,943	54,294	3,452,648
Miscellaneous Program Receipts	265,877	92,750	173,126
Total Development	\$ 3,772,820	\$ 492,917	\$ 3,279,903
Transportation			
Highway Maintenance	\$ 151,400	\$ 2,411,384	\$ (2,259,984)
Overweight Size Permit	334,000	394,169	(60,169)
Airport Maintenance	543,500	532,487	11,012
Miscellaneous Program Receipts	829,810	25,145	804,665
Total Transportation	\$ 1,858,710	\$ 3,363,186	\$ (1,504,475)

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF REVENUE - BUDGET AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenues</u>			
Other Grants in Aid by Category (Continued)			
General Government			
FICA Administration Fund	\$ 71,500	\$ 90,080	\$ (18,580)
Alaska Surplus Property	218,000	116,301	101,698
Surplus Property Fee	37,300	37,990	(690)
Insurance Settlement	3,035,384	534,877	2,500,507
Damages Recovered	72,200	62,885	9,314
Miscellaneous Program Receipts	1,170,734	32,129	1,138,604
Local Government Participation	294,406	292,214	2,191
Total General Government	\$ 4,899,525	\$ 1,166,479	\$ 3,733,045
Total Other Grants in Aid	\$ 20,782,046	\$ 9,345,349	\$ 11,436,697
Interagency Receipts			
Office of the Governor	\$ 1,112,835	\$ 729,054	\$ 383,781
Administration	16,232,716	19,025,125	(2,792,408)
Law	2,553,125	2,223,871	329,253
Revenue	120,390	98,416	21,974
Education	3,989,290	3,748,380	240,909
Health and Social Services	14,965,876	15,167,833	(201,956)
Labor	4,878,710	3,993,928	884,781
Commerce and Economic Development	339,962	343,780	(3,818)
Military Affairs	901,981	586,621	315,360
Natural Resources	1,757,533	649,295	1,108,237
Fish and Game	887,583	589,263	298,320
Public Safety	988,570	574,028	414,541
Environmental Conservation	277,077	256,018	21,058
Community and Regional Affairs	1,171,196	603,881	567,314
Transportation and Public Facilities	86,247,082	24,464,768	61,782,314
Ombudsman	3,621	1,278	2,343
Legislative Affairs	56,700	56,700	
Legislative Audit		99,674	(99,674)
Alaska Court System	562,127	325,226	236,900
Total Interagency Receipts	\$137,046,379	\$ 73,537,146	\$ 63,509,233
Other Restricted Receipts			
Jury and Workmens Compensation			
Recovery	\$	\$ 5,030	\$ (5,030)
Reimbursement and Recovery-Prior Year		82,615	(82,615)

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF REVENUE - BUDGET AND ACTUAL
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
<u>Restricted Revenues</u>			
Other Restricted Receipts (Continued)			
Sale of Surplus	\$	\$ 5,124	\$ (5,124)
Receipts for Services	3,432,500	159,110	3,273,389
Social Security and Veterans Checks	210,400	168,161	42,238
Federal Share Recovery		3,362,538	(3,362,538)
Deposits in Suspense		53,963	(53,963)
Fire Insurance	1,158,054	1,158,054	
Housing Rental		27,558	(27,558)
Total Other Restricted Receipts	\$ 4,800,954	\$ 5,022,157	\$ (221,203)
Total Restricted Revenue	\$495,350,312	\$308,099,685	\$187,250,627
<u>Recapitulation of Revenues</u>			
Unrestricted Revenue	\$1,126,654,601	\$1,117,479,665	\$ 9,174,935
Restricted Revenue	495,350,312	308,099,685	187,250,627
Total Revenue (St. #9)	\$1,622,004,913	\$1,425,579,350	\$196,425,563

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1973-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Office of the Governor							
Alaska Historical Commission	\$ 192,400	\$ 7,000	\$ 199,400	\$ 181,283	\$ 17,846	\$	\$ 270
Alaska Arts Council							
Admin Support	\$ 232,900	\$ 40,074	\$ 272,974	\$ 235,516	\$ 11,724	\$	\$ 25,733
Grants	1,069,000	171,000	1,240,000	919,244	35,202		285,552
Total Alaska Arts Council	\$ 1,301,900	\$ 211,074	\$ 1,512,974	\$ 1,954,761	\$ 46,926	\$	\$ 311,286
Total Office of the Governor	\$ 1,494,300	\$ 218,074	\$ 1,712,374	\$ 1,336,044	\$ 64,773	\$	\$ 311,556
Department of Administration							
Teachers' Retirement	\$ 14,787,400	\$ 301,700	\$ 15,089,100	\$ 11,911,586	\$ 3,177,513	\$	\$
Department of Education							
Financial Support Programs							
Pupil Transportation-Public	\$ 17,210,600	\$ (1,022,500)	\$ 16,188,100	\$ 13,918,347	\$ 2,269,252	\$	\$
Debt Retirement-Local	22,273,300		22,273,300	22,273,300			
Rural Student Vocational Program	560,000		560,000				560,000
Student Lunch Program	2,700,000	245,021	2,945,021	2,613,601	331,419		
Local Formula REAA	8,973,700	(575,000)	8,398,700	7,654,475	59,908		684,317
SOS ASHA Payments	286,000		286,000	285,880			120
Bilingual Fund	724,500		724,500	332,033	382,143		10,323
Regional Resource Centers	350,000		350,000	337,800	12,195		5
Federal Programs	11,488,500	(245,021)	11,243,479	6,121,817	4,585,210		536,450
Tuition Students	3,944,400	(400,000)	3,544,400	1,559,281	1,985,118		
Boarding Home Grants	2,886,200	(200,000)	2,686,200	1,581,640	1,023,059		81,500
State Contract Programs	17,684,200	75,000	17,759,200	17,309,640	449,560		
Total Financial Support Programs	\$ 89,081,400	\$ (2,122,500)	\$ 86,958,900	\$ 73,988,317	\$ 11,097,866	\$	\$ 1,872,716
Administration & Program Support							
Administrative Services	\$ 694,100	\$ (23,786)	\$ 670,313	\$ 544,156	\$ 59,105	\$	\$ 67,051
Financial Accounting and Audit	387,500	22,330	409,830	362,738	30,437		16,654
General Overhead	607,400	(7,100)	600,300	560,568	17,081		22,649
Donated Commodity Fee		85,300	85,300	63,781	11,519		9,998
Total Administration & Program Support	\$ 1,689,000	\$ 76,743	\$ 1,765,743	\$ 1,531,245	\$ 118,143	\$	\$ 116,354

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
Foundation Program Components							
Student Administration Support	\$151,207,200	\$ 275,700	\$151,482,900	\$146,288,365	\$ 8,496,703	\$	\$ (3,302,168)
Special Education Adjustments	20,000,000		20,000,000	16,361,801	2,509,085		1,129,114
Vocational Education Adjustments	13,600,000		13,600,000	12,134,498			1,465,502
Correspondence Study-DOE	941,000	269,265	1,210,265	964,764	166,944		78,555
Correspondence Study-Local	3,121,400		3,121,400	2,413,848			707,552
Community Schools Adjustment	1,212,700		1,212,700	650,446	542,215		20,038
Bilingual Education		5,282,100	5,282,100	3,210,186	1,938,608		133,306
Total Foundation Program Components	\$190,082,300	\$ 5,827,065	\$195,909,365	\$181,996,207	\$ 13,653,556	\$	\$ 231,899
Cross Cultural Education	\$ 388,100	\$ 5,828	\$ 393,928	\$ 270,363	63,474	\$	\$ 60,090
Student Financial Aid							
Scholarship Loan Program	\$ 5,000,000	\$	\$ 5,000,000	\$ 3,600,000	\$	\$	\$ 1,400,000
Administration	496,200	50,306	546,506	471,612	24,740		50,153
Grants		261,000	261,000	199,410	7,900		53,689
Total Student Financial Aid	\$ 5,496,200	\$ 311,306	\$ 5,807,506	\$ 4,271,023	\$ 32,640	\$	\$ 14,103,843
Post Secondary Education							
General Administration	\$ 469,600	\$ 34,279	\$ 503,879	\$ 430,900	\$ 53,607	\$	\$ 19,371
WICHE	715,700		715,700	715,174			525
Adult Education-Vocational Training							
Adult Basic Education	\$ 1,106,700	\$ 51,655	\$ 1,158,355	\$ 697,087	\$ 460,312	\$	\$ 954
Fire Service Training	72,100		72,100	41,371	30,444		283
Adult Vocational Education	103,700	84,994	188,694	58,525	99,056		31,111
CETA Vocational Education Grants	200,000	72,619	272,619	100,666	10,294		161,658
Grants Administration	539,200	190,076	729,276	534,871	49,327		145,078
Total Adult Education - Vocational Training	\$ 2,021,700	\$ 399,344	\$ 2,421,044	\$ 1,432,522	\$ 649,435		\$ 3,390,870
Skill Center	\$ 2,551,100	\$ 265,774	\$ 2,816,874	\$ 2,391,167	\$ 185,868	\$	\$ 239,337
Museums	\$ 509,500	\$ 238,523	\$ 748,023	\$ 641,826	\$ 55,797	\$	\$ 50,399

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
State Libraries							
Regular Operations	\$ 1,612,100	\$ 368,361	\$ 1,980,461	\$ 1,751,256	\$ 154,094	\$	\$ 75,109
Anchorage Media Center	509,700	33,720	543,420	462,641	68,925		11,854
Alaska Health Science Library	121,600	14,718	136,318	126,129	10,345		86,807
Total State Libraries	\$ 2,243,400	\$ 416,800	\$ 2,660,200	\$ 2,340,027	\$ 233,365		\$ 86,807
Public Broadcasting Commission							
Administrative Support	\$ 319,800	\$ 168,589	\$ 488,389	\$ 465,648	\$ 22,573	\$	\$ 168
Grants-KAKM Anchorage	444,600		444,600	444,600			
Grants-Anchorage FM	120,000		120,000	120,000			
Grants-KBBW Barrow	151,300		151,300	151,300			
Grants-KYUK Bethel	375,000		375,000	375,000			
Grants-KDLG Dillingham	142,000		142,000	142,000			
Grants-Homer AM	20,000		20,000	20,000			
Grants-KTOC TV-FM Juneau	363,400		363,400	363,400			
Grants-KRBD Ketchikan	80,000		80,000	80,000			
Grants-KMXT Kodiak	142,000		142,000	142,000			
Grants-KOTZ Kotzebue	153,700		153,700	153,700			
Grants-KFSK Petersburg	38,600		38,600	38,600			
Grants-KSTK Wrangell	38,600		38,600	38,600			
Grants-Alaska Public Radio Network	70,000		70,000	70,000			
Grants-Alaska Review	86,900		86,900	86,900			
Grants-Capital 79	72,400	59,637	132,037	132,037			
Grants-State Library Mini-TV Dubbin	22,000		22,000	22,000			
Program Evaluation							
K-12 Education Program	\$ 684,300	\$ 26,557	\$ 710,857	\$ 598,598	\$ 60,093	\$	\$ 52,164
Career and Vocational Education	577,900	197,686	775,586	601,172	46,241		128,172
Special Education	276,000	7,319	283,319	214,451	23,192		45,675
Supplemental Programs	715,200	332,798	1,047,998	737,140	88,990		221,866
Total Program Evaluation	\$ 2,253,400	\$ 564,361	\$ 2,817,761	\$ 2,151,364	\$ 218,518		\$ 447,878
Professional Teaching Practices Commission	\$ 70,000		\$ 70,000	\$ 48,686	\$ 6,383		\$ 14,930
Executive Administration							
Commissioner	\$ 564,700	\$ 485,583	\$ 1,050,283	\$ 667,988	\$ 98,439	\$	\$ 283,855
Planning Information & Research	586,900	74,792	661,692	448,350	74,094		139,246
Boards and Commissions	184,200	(50,559)	133,641	63,394	3,438		66,808
Total Executive Administration	\$ 1,335,800	\$ 509,816	\$ 1,845,616	\$ 1,179,733	\$ 175,972		\$ 489,910

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
State Libraries							
Regular Operations	\$ 1,612,100	\$ 368,361	\$ 1,980,461	\$ 1,751,256	\$ 154,094	\$	\$ 75,109
Anchorage Media Center	509,700	33,720	543,420	482,641	68,925		11,854
Alaska Health Science Library	121,600	14,718	136,318	126,129	10,345		86,807
Total State Libraries	\$ 2,243,400	\$ 416,800	\$ 2,660,200	\$ 2,340,027	\$ 233,365		\$ 86,807
Public Broadcasting Commission							
Administrative Support	\$ 319,800	\$ 168,589	\$ 488,389	\$ 465,648	\$ 22,573	\$	\$ 168
Grants-KAKM Anchorage	444,600		444,600	444,600			
Grants-Anchorage FM	120,000		120,000	120,000			
Grants-KBRW Barrow	151,300		151,300	151,300			
Grants-KYUK Bethel	375,000		375,000	375,000			
Grants-KDLG Dillingham	142,000		142,000	142,000			
Grants-Homer AM	20,000		20,000	20,000			
Grants-KTOC TV-FM Juneau	363,400		363,400	363,400			
Grants-KRBD Ketchikan	80,000		80,000	80,000			
Grants-KNXT Kodiak	142,000		142,000	142,000			
Grants-KOTZ Kotzebue	153,700		153,700	153,700			
Grants-KFSK Petersburg	38,600		38,600	38,600			
Grants-KSTK Wrangell	38,600		38,600	38,600			
Grants-Alaska Public Radio Network	70,000		70,000	70,000			
Grants-Alaska Review	86,900		86,900	86,900			
Grants-Capital 79	72,400	59,637	132,037	132,037			
Grants-State Library Mini-TV Dubbin	22,000		22,000	22,000			
Program Evaluation							
K-12 Education Program	\$ 684,300	\$ 26,557	\$ 710,857	\$ 598,598	\$ 60,093	\$	\$ 52,164
Career and Vocational Education	577,900	197,686	775,586	601,172	46,241		128,172
Special Education	276,000	7,319	283,319	214,451	23,192		45,675
Supplemental Programs	715,200	332,798	1,047,998	737,140	88,990		221,866
Total Program Evaluation	\$ 2,253,400	\$ 564,361	\$ 2,817,761	\$ 2,151,364	\$ 218,518		\$ 447,878
Professional Teaching Practices Commission	\$ 70,000	\$	\$ 70,000	\$ 48,686	\$ 6,383	\$	\$ 14,930
Executive Administration							
Commissioner	\$ 564,700	\$ 485,583	\$ 1,050,283	\$ 667,988	\$ 98,439	\$	\$ 283,855
Planning Information & Research	586,900	74,792	661,692	448,350	74,094		139,246
Boards and Commissions	184,200	(50,559)	133,641	63,394	3,438		66,808
Total Executive Administration	\$ 1,335,800	\$ 509,816	\$ 1,845,616	\$ 1,179,733	\$ 175,972	\$	\$ 489,910

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
High School Activity Association	\$	\$ 62,726	\$ 62,726	\$ 58,330	\$ 2,210		\$ 2,186
Project Educational Telecommunications	\$ 1,299,000	\$ 733,155	\$ 2,032,155	\$ 1,373,008	\$ 424,812		\$ 234,334
Total Department of Education	\$302,846,500	\$ 7,551,452	\$310,397,952	\$277,693,384	\$ 26,994,225		\$ 5,710,342
State Bond Committee							
Debt Service							
University of Alaska	\$ 10,194,000	\$ (139,400)	\$ 10,054,600	\$ 9,931,141	\$		\$ 123,188
General Education	12,730,700	(116,700)	12,614,000	12,613,989			10
Libraries	505,000	(4,600)	500,400	500,350			49
Total State Bond Committee	\$ 23,429,700	\$ (260,700)	\$ 23,169,000	\$ 23,045,751	\$		\$ 123,248
University of Alaska							
Board of Regents	\$ 538,400	\$	\$ 538,400	\$ 538,400	\$		\$
Statewide Support Services	7,112,600		7,112,600	6,681,600			431,000
Organized Research	41,584,300		41,584,300	7,506,300			34,078,000
Fairbanks Instruction	10,410,000		10,410,000	7,874,900			2,535,100
Fairbanks Support Services	17,222,300		17,222,300	13,852,700			3,369,600
Anchorage Instruction	5,569,200		5,569,200	3,296,800			2,272,400
Anchorage Support Services	10,023,900		10,023,900	7,690,600			2,333,300
Juneau Instruction	760,800		760,800	607,500			153,300
Juneau Support Services	2,265,600		2,265,600	1,682,900			582,700
University of Alaska-Juneau and Juneau-Douglas Community College Consolidation Funds	50,000		50,000	50,000			
Community Colleges-Statewide	1,716,100		1,716,100	1,716,100			
Anchorage Community College							
Instruction	7,595,200		7,595,200	5,554,900			2,040,300
Support Services	1,910,900		1,910,900	1,776,400			134,500
Juneau-Douglas Community College							
Instruction	1,311,900		1,311,900	802,000			509,900
Support Services	139,900		139,900	139,900			
Kenai Community College							
Instruction	823,800		823,800	647,800			176,000
Support Services	473,400		473,400	455,500			17,900

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
University of Alaska (continued)							
Ketchikan Community College							
Instruction	628,400		628,400	492,500			135,900
Support Services	349,800		349,800	345,900			3,900
Kodiak Community College							
Instruction	544,000		544,000	358,300			185,700
Support Services	384,000		384,000	384,000			
Kuskokwim Community College							
Instruction	1,436,400		1,436,400	1,031,600			404,800
Support Services	978,700		978,700	865,400			113,300
Mat-su Community College							
Instruction	372,900		372,900	319,400			53,500
Support Services	453,200		453,200	407,200			46,000
Northwest Community College							
Instruction	503,800		503,800	211,800			292,000
Support Services	247,100		247,100	247,100			
Sitka Community College							
Instruction	296,500		296,500	240,800			55,700
Support Services	269,900		269,900	266,000			3,900
Tanana Valley Community College							
Instruction	1,661,100		1,661,100	815,000			846,100
Support Services	799,200		799,200	751,300			47,900
Rural Education							
Instruction	1,387,500		1,387,500	1,222,600			164,900
Support Services	3,763,900		3,763,900	2,395,100			1,368,800
Student Loans, Scholarships	1,442,900		1,442,900	74,700			1,368,200
Auxiliary Service Operations	7,375,500		7,375,500				7,375,500
Wainwright Heat Study		4,033	4,033	4,033			
Satellite Quick Look System							
Ch. 94, SLA 78		214,000	214,000	214,000			
Salary Increase Ch. 113, SLA 78		2,721,200	2,721,200	2,721,200			
Retirement Increase Ch. 113, SLA 78		67,400	67,400	67,400			
The Great Alaska Shootout Tournament							
Ch. 6, SLA 79		56,000	56,000			56,000	

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
University of Alaska (continued)							
Women's Sports Tournaments							
Ch. 6, SLA 79		56,000	56,000			56,000	
Library Books Ch. 9, SLA 79		250,000	250,000	250,000			
Total University of Alaska (1)	\$132,403,100	\$ 3,368,633	\$135,771,733	\$ 74,559,633	\$	\$ 112,000	\$ 61,100,100
Total Education Category	\$474,961,000	\$ 11,179,160	\$486,140,160	\$388,546,400	\$ 30,236,512	\$ 112,000	\$ 67,245,247
Social Services Category							
Office of the Governor							
Alaska Plan Grants	\$ 200,200	\$	\$ 200,200	\$ 200,200	\$	\$	\$
Department of Administration							
Longevity Bonus	\$ 10,582,600	\$ 2,088,636	\$ 12,671,236	\$ 12,348,399	\$ 10,224		\$ 312,613
Pioneers' Homes							
Sitka							
Personal Services	1,974,200	30,623	2,004,823	2,004,823			
Other	460,800		460,800	408,523	28,724		23,552
Fairbanks							
Personal Services	1,743,500	109,185	1,852,685	1,852,633			51
Other	667,000		627,000	602,011	4,158		20,829
Palmer							
Personal Services	1,606,500	(15,227)	1,591,272	1,591,122			149
Other	552,100	(50,000)	502,100	463,255	4,683		34,160
Kotzebue	652,700		652,700	611,328	41,735		335
Anchorage							
Personal Services	931,000	627,798	1,558,798	1,558,719			79
Other	1,511,600	(1,610,729)	991,299	921,354	34,828		35,116
Central Office							
Personal Services	70,700	(1,222)	69,477	69,264			212
Other	43,800	(9,768)	34,032	31,741			2,290
Total Department of Administration	\$ 20,796,500	\$ 1,169,297	\$ 23,016,227	\$ 22,463,178	\$ 123,656	\$	\$ 429,392
Department of Revenue							
Child Support Enforcement	\$ 1,676,200	\$ 560,234	\$ 2,236,434	\$ 1,488,221	\$ 228,427	\$	\$ 519,784

- (1) The portion of the University of Alaska budget which is funded with student fees, federal grants and other revenues, is reflected as lapsed. The expenditures are monies transferred to the University of Alaska from the General Fund, where it is disbursed.

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Education							
Vocational Rehabilitation							
Counseling & Placement	\$ 1,931,200	\$ 144,659	\$ 2,075,859	\$ 1,787,524	\$ 160,820	\$	\$ 127,513
Services to Clients	1,799,900	165,500	1,965,400	1,557,235	211,199		196,965
Administration	476,200	53,252	529,452	456,226	30,240		42,986
Specialized Facilities	115,900	(30,000)	85,900	79,178	565		6,155
State Supported Facility	50,000		50,000	50,000			
Disability Determination	501,700	124,100	625,800	469,552	61,401		94,846
Employment of Handicapped	54,900	1,550	56,450	46,527	7,980		1,942
Total Vocational Rehabilitation	\$ 4,929,800	\$ 457,063	\$ 5,386,863	\$ 4,446,246	\$ 472,207	\$	\$ 4,704,099
Youth Employment Services	\$ 75,000	\$ 15,000	\$ 90,000	\$ 28,906	\$ 56,616	\$	\$ 4,477
Total Department of Education	\$ 5,004,800	\$ 474,063	\$ 5,478,863	\$ 4,475,152	\$ 528,823	\$	\$ 474,887
Department of Health & Social Services							
Assistance Payments							
AFDC	\$ 16,074,200	\$ 5,451,400	\$ 21,525,600	\$ 21,276,022	\$ 1,396	\$	\$ 248,181
Old Age Assistance	2,573,800	417,900	2,991,700	2,951,646	(1,467)		41,520
Aid to the Blind	129,600		129,600	108,768			20,832
Aid to the Disabled	\$ 2,666,700	\$ 549,200	\$ 3,215,900	\$ 3,136,808	\$ (6,574)	\$	\$ 85,666
General Relief	823,300		823,300	681,210	25,920		116,168
Total Assistance Payments	\$ 22,267,600	\$ 6,418,500	\$ 28,686,100	\$ 28,154,455	\$ 19,275	\$	\$ 512,369
Public Assistance Eligibility							
Eligibility Determination	\$ 3,660,100	\$ 172,675	\$ 3,832,775	\$ 3,388,908	\$ 355,202	\$	\$ 88,663
Staff Development	265,900	(24,300)	261,600	142,462	62,342		36,805
Total Public Assistance Eligibility	\$ 3,926,000	\$ 148,375	\$ 4,074,375	\$ 3,531,360	\$ 417,544	\$	\$ 125,469

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Health & Social Services (continued)							
Program Services							
Homemaker Services	\$ 1,000,000	\$	\$ 1,000,000	\$ 721,815	\$ 217,164	\$	\$ 61,020
Foster Care	2,611,400	211,752	2,823,152	2,089,642	265,234		468,274
Institutional Care	4,719,500	314,800	5,034,300	4,295,218	706,334		31,746
Day Care	202,300	(43,300)	159,000	105,815	16,651		36,533
Youth Services	120,000		120,000	81,556	18,970		19,473
Total Program Services	\$ 8,653,200	\$ 483,252	\$ 9,136,452	\$ 7,295,047	\$ 1,224,355	\$	\$ 617,048
Adult Protective Service	\$	\$ 185,170	\$ 185,170	\$ 185,170	\$	\$	\$
Special Project-LEAA Family Violence	\$	\$ 211,795	\$ 211,795	\$ 150,726	\$ 61,068	\$	\$
Social Services							
Southcentral Region	\$ 2,025,500	\$ 29,438	\$ 2,054,938	\$ 1,852,390	\$ 165,721	\$	\$ 36,826
Northern Region	1,115,600	11,418	1,127,018	1,013,193	94,087		19,736
Southeastern Region	414,900	26,096	440,996	391,766	37,851		11,377
Western Region	644,000	3,128	647,128	545,831	51,836		49,459
Northwestern Region	474,700	(2,966)	471,734	396,528	39,152		36,052
Southern Region	405,600	2,495	408,095	341,887	38,404		27,802
Wrangell	40,200	\$ 13,392	53,592	45,845	3,759		5,456
Total Social Services	\$ 5,120,500	\$ 83,001	\$ 4,203,501	\$ 4,587,443	\$ 231,663	\$	\$ 185,243
Social Work		\$ 72,218	\$ 72,218	\$ 63,869	\$ 2,891	\$	\$ 5,456
Social Services Administration							
Central Office	\$ 900,500	\$ 27,348	\$ 927,848	\$ 745,396	\$ 137,630	\$	\$ 44,820
Staff Development	391,200	(121,868)	269,332	230,360	13,347		25,624
Total Social Services Administration	\$ 1,291,700	\$ (94,520)	\$ 1,197,180	\$ 975,756	\$ 150,978	\$	\$ 70,445
WIN	\$ 678,200	\$ 719	\$ 678,919	\$ 303,071	\$ 46,580	\$	\$ 329,266
Office of Aging							
Administration	\$ 595,300	\$ 83,746	\$ 679,046	\$ 507,969	\$ 50,032	\$	\$ 121,044
Grants	4,045,100	295,800	4,340,900	3,093,219	182,160		1,065,520
Total WIN	\$ 4,640,400	\$ 379,546	\$ 5,019,946	\$ 3,601,188	\$ 232,192	\$	\$ 1,186,564

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Health & Social Services (continued)							
Administration (DHSS)							
Commissioner's Office	\$ 963,000	\$ 747	\$ 963,747	\$ 929,990	\$ 29,271	\$	\$ 4,485
Director's Office	344,100	13,798	357,898	323,932	24,466		9,499
Personnel	492,300	(11,246)	481,054	430,049	35,144		15,860
Supply	230,300	19,223	249,523	229,211	18,720		1,590
Finance	727,700	20,349	748,049	677,958	68,454		1,636
Graphic Arts	53,700	4,340	58,040	51,138	4,713		2,188
Total Administration (DHSS)	\$ 2,811,100	\$ 47,211	\$ 2,858,311	\$ 2,642,280	\$ 180,770	\$	\$ 35,260
Miscellaneous Claim Supplemental	\$	\$ 71,895	\$ 71,895	\$ 54,882	\$ 17,012	\$	\$ 2,188
Office of Internal Review							
Administration	\$ 95,200	\$ 4,456	\$ 99,656	\$ 90,180	\$ 7,728	\$	\$ 1,747
Audit	416,400	(11,663)	404,737	285,866	46,471		72,399
Collection	38,300	7,349	45,649	39,958	3,905		1,785
Fraud Investigation	116,700	2,861	119,561	103,583	7,427		8,549
Contract Internal Audit	45,000		45,000	3,216	41,782		33
Total Office of Internal Review	\$ 711,600	\$ 3,003	\$ 714,603	\$ 522,805	\$ 107,315	\$	\$ 84,481
Quality Control	\$ 418,600	\$ 3,610	\$ 422,210	\$ 370,318	\$ 36,874	\$	\$ 15,016
Total Department of Health & Social Services	\$ 50,518,900	\$ 8,013,775	\$ 58,532,675	\$ 52,438,377	\$ 2,927,676	\$	\$ 3,166,521
Department of Labor							
Employment Security							
Employment Services	\$ 7,366,200	\$ 206,082	\$ 7,572,282	\$ 6,175,463	\$ 1,015,119	\$	\$ 381,699
Unemployment Insurance	9,085,100	207,250	9,292,350	7,239,671	1,533,461		519,217
Support Services	1,139,300	86,261	1,225,561	842,710	56,024		326,825
Total Employment Security	\$ 17,590,600	\$ 499,593	\$ 18,090,193	\$ 14,257,845	\$ 2,604,604	\$	\$ 1,227,742
CETA Holding Account	\$	\$ 743,144	\$ 743,144	\$ 492,080	\$ 80,658	\$	\$ 170,405
PSE Reimbursable Agreement		261,116	261,116	260,450	19,655		(18,989)
ESD Reimbursable Agreement		23,500	23,500	328			23,171
Fraud Investigation		352,592	352,592	254,564	28,462		69,565

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Labor (continued)							
WIN	1,047,300	44,970	1,092,270	541,287	112,093		438,889
Labor Market Information	412,300	115,943	528,243	344,340	57,159		126,742
Municipality of Anchorage CETA Contract	655,800	(180,603)	475,196	280,704	114,136		80,355
Commissioner's Office	517,600	17,554	535,154	395,124	103,164		36,865
Administrative Services	1,924,800	278,973	2,203,773	1,666,790	382,049		154,933
Total Department of Labor	\$ 22,148,400	\$ 2,156,782	\$ 24,305,182	\$ 18,493,516	\$ 3,501,984	\$	\$ 2,309,681
Department of Commerce & Economic Development							
Veterans Services	\$ 70,900	\$	\$ 70,900	\$ 61,997	\$ 8,902	\$	\$
Department of Community & Regional Affairs							
Senior Citizens Tax Exemption							
Property Tax Exemption	\$ 2,196,700	\$	\$ 2,196,700	\$ 1,735,628	\$ 24,678	\$	\$ 436,392
Renters Equivalency	314,200		314,200	94,949			219,250
Special Assessments	201,600		201,600	33,157			168,442
Total Senior Citizens Tax Exemption	\$ 2,712,500	\$	\$ 2,712,500	\$ 1,863,735	\$ 24,678	\$	\$ 824,085
Vehicle Tax Exemption	\$	\$ 150,000	\$ 150,000	\$ 48,192	\$ 7,210	\$	\$ 94,598
Child Assistance							
Day Care	\$ 1,795,100	\$ 3,895	\$ 1,798,995	\$ 1,399,744	\$ 291,811	\$	\$ 107,438
Head Start	377,300		377,300	334,749	42,551		
Total Child Assistance	\$ 2,172,400	\$ 3,895	\$ 2,176,295	\$ 1,734,493	\$ 334,362	\$	\$ 107,438
Volunteer Services	\$	\$ 51,507	\$ 51,507	\$ 6,796	\$	\$ 44,710	\$
Fuel Reimbursement-Winterization	\$	\$ 1,656,404	\$ 1,656,404	\$ 240,336	\$ 724,010	\$	\$ 692,057
CETA							
Classroom Training	\$ 3,062,200	\$ (1,478,043)	\$ 1,584,156	\$ 1,005,654	\$ 286,449	\$	\$ 292,052
On The Job Training	913,400	(409,413)	503,987	103,850	266,801		133,335
Work Experience	1,692,000	1,668,022	3,360,022	1,360,458	731,259		1,268,304
Public Service Employment	10,078,800	2,239,683	12,318,483	5,107,456	4,760,477		2,450,549
Services to Clients	11,800	277,659	289,459	170,839	21,794		96,825
Administration	1,983,300	973,915	2,957,215	1,928,414	435,347		593,453
Total CETA	\$ 17,741,500	\$ 3,271,823	\$ 21,013,323	\$ 9,676,673	\$ 6,502,129	\$	\$ 4,834,520

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Community & Regional Affairs (continued)							
Pipeline Impact	\$	\$ 18,285	\$ 18,285	\$	\$ 18,285	\$	\$
Senior Citizen Housing Development	\$ 78,600	\$ 1,510	\$ 80,110	\$ 63,945	\$ 6,727	\$	\$ 9,436
Total Department of Community & Regional Affairs	\$ 22,705,000	\$ 5,153,425	\$ 27,858,425	\$ 13,634,173	\$ 7,617,404	\$ 44,710	\$ 6,562,137
State Bond Committee							
Debt Service							
Pioneer Homes	\$ 1,145,200	\$ (10,400)	\$ 1,134,800	\$ 1,134,727	\$	\$	\$ 72
Senior Citizen Housing	316,800	(2,900)	313,900	313,888			11
Total Bond Committee	\$ 1,462,000	\$ (13,300)	\$ 1,448,700	\$ 1,448,616	\$	\$	\$ 83
Total Social Services Category	\$124,583,000	\$ 18,564,608	\$143,147,608	\$113,901,154	\$ 15,739,154	\$ 44,710	\$ 13,462,588
Health Category							
Department of Health & Social Services							
Nursing							
Field Nursing	\$ 3,834,400	\$ 172,344	\$ 4,006,644	\$ 3,637,072	\$ 365,160	\$	\$ 4,411
Home Health Service	52,000	(1,200)	50,800	40,649	5,248		4,901
Administration	717,500	36,912	754,412	685,848	47,069		21,493
Early Screening	227,100	5,362	232,462	179,076	43,106		10,279
Total Nursing	\$ 4,830,900	\$ 213,418	\$ 5,044,318	\$ 4,542,647	\$ 460,584	\$	\$ 41,685
Communicable Disease Control							
Tuberculosis Control	\$ 644,200	\$ (4,861)	\$ 639,339	\$ 517,038	\$ 69,955	\$	\$ 52,344
Venereal Disease Control	233,800	539	234,339	167,473	32,666		34,199
Immunization	81,300	45,613	126,913	102,888	11,210		12,814
Total Communicable Disease Control	\$ 959,300	\$ 41,291	\$ 1,000,591	\$ 787,400	\$ 113,832	\$	\$ 99,358
Epidemiology	\$ 278,200	\$ (10,861)	\$ 267,339	\$ 262,112	\$ 5,154	\$	\$ 72

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health & Social Services (continued)							
Environmental Health	\$ 1,251,600	\$ 90,703	\$ 1,342,303	\$ 1,181,212	\$ 109,383	\$	\$ 51,706
Child and Family Health							
Family Planning, Maternal and Child Health	\$ 662,500	\$ (60,249)	\$ 602,251	\$ 303,254	\$ 79,157	\$	\$ 219,839
Handicapped Children	1,338,500	317,990	1,656,490	1,129,966	526,465		58
Communicative Disorders	545,200	11,451	556,651	520,018	34,191		2,441
Child Development Service	261,000	(39,705)	221,295	199,153	12,212		9,929
Administration	122,100	5,930	128,030	116,473	8,371		3,185
Nutrition	480,000	148,712	628,712	412,236	69,342		147,132
Special Education Grants	169,300	168,577	337,877	192,340	39,416		106,120
Total Child and Family	\$ 3,578,600	\$ 606,906	\$ 4,131,306	\$ 2,873,442	\$ 769,157	\$	\$ 488,706
Laboratories							
Regional Labs	\$ 1,406,900	\$ 53,532	\$ 1,460,432	\$ 1,273,900	\$ 131,751	\$	\$ 54,779
Administration	121,200	41,484	162,684	124,845	19,851		17,987
Total Laboratories	\$ 1,528,100	\$ 95,016	\$ 1,623,116	\$ 1,398,745	\$ 151,602	\$	\$ 72,767
Certification & Licensing	\$ 305,200	\$ 43,452	\$ 348,652	\$ 271,614	\$ 24,281	\$	\$ 52,756
Public Health Administration							
Administration	\$ 618,800	\$ 29,511	\$ 648,311	\$ 574,501	\$ 47,619	\$	\$ 26,190
Health Education	153,600	14,238	167,838	145,739	12,508		9,590
Grant to Municipality of Anchorage	600,000		600,000	600,000			
Total Public Health Administration	\$ 1,372,400	\$ 43,749	\$ 1,416,149	\$ 1,320,240	\$ 60,127	\$	\$ 35,780
Emergency Medical Services	\$ 682,900	\$ 437,859	\$ 1,120,759	\$ 994,300	\$ 100,667	\$	\$ 25,791
Medicaid							
Hospitals	\$ 4,731,900	\$ 566,000	\$ 5,297,900	\$ 4,350,010	\$ 947,889	\$	
Physician Services	2,086,600	1,102,000	3,188,600	1,401,271	1,787,328		
Other Services	501,400	423,500	924,900	572,239	352,660		
Medicaid Supplemental		1,822,500	1,822,500	1,311,322	510,280		897
Early Screening	1,524,800	206,200	1,731,000	1,168,382	562,617		
Nursing Homes	16,888,800	(1,084,300)	15,804,500	12,830,132	117,645		2,856,721
State Institutions	6,309,100	(240,000)	6,069,100	3,398,160	2,670,939		
Indian Health Services	6,422,300	\$ (210,400)	6,211,900	386,410	5,575,490		250,000
Total Medicaid	\$ 38,464,900	\$ 2,585,500	\$ 41,050,400	\$ 25,417,929	\$ 12,524,851	\$	\$ 3,107,619

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health & Social Services (continued)							
General Relief Medical							
Hospitals	\$ 3,272,300	\$ 1,075,800	\$ 4,348,100	\$ 3,023,613	\$ 1,324,486	\$	\$
Physicians Services	1,064,000	555,300	1,619,300	987,786	631,513		
Other Services	1,179,700	161,200	1,340,900	1,024,944	315,955		
Nursing Homes	738,600	(34,300)	704,300	313,496	15,306		375,496
Catastrophic	514,500	287,300	801,800	354,884	437,519		9,396
Total General Relief Medicaid	<u>6,769,100</u>	<u>2,045,300</u>	<u>\$ 8,814,400</u>	<u>\$ 5,775,695</u>	<u>\$ 2,724,780</u>	<u>\$</u>	<u>\$ 384,892</u>
Public Assistance Administration	\$ 874,900	\$ 103,950	\$ 978,850	\$ 898,378	\$ 77,545	\$	\$ 2,926
Data Services							
Data Services	\$ 884,000	\$ 5,405	\$ 889,405	\$ 568,805	\$ 85,489	\$	\$ 235,110
Vital Statistics	591,100	24,508	615,608	534,174	39,463		41,969
Total Data Services	<u>\$ 1,475,100</u>	<u>\$ 29,913</u>	<u>\$ 1,505,013</u>	<u>\$ 1,102,979</u>	<u>\$ 124,952</u>	<u>\$</u>	<u>\$ 2,770,805</u>
Planning & Research							
Health Planning	\$ 782,500	\$ 26,559	\$ 809,059	\$ 741,610	\$ 38,695	\$	\$ 28,752
Human Services Planning	156,800	377	157,177	92,264	48,112		16,800
Administration	116,500	9,209	125,709	115,539	7,996		2,173
State Health Planning Committee	63,300	468	63,768	57,530	2,669		3,568
Total Planning & Research	<u>\$ 1,119,100</u>	<u>\$ 36,613</u>	<u>\$ 1,155,713</u>	<u>\$ 1,006,944</u>	<u>\$ 97,473</u>	<u>\$</u>	<u>\$ 51,294</u>
Alcohol and Drug Abuse							
Administration	\$ 708,100	\$ 33,520	\$ 741,620	\$ 632,835	\$ 57,067	\$	\$ 51,716
Alcohol Abuse Grants	2,471,000	365,116	2,836,116	2,669,867	142,282		23,966
Drug Abuse Grants	872,100	105,500	977,600	908,470	45,448		23,682
Total Alcohol & Drug Abuse	<u>\$ 4,051,200</u>	<u>\$ 504,136</u>	<u>\$ 4,555,336</u>	<u>\$ 4,211,172</u>	<u>\$ 244,798</u>	<u>\$</u>	<u>\$ 99,364</u>
Alaska Psychiatric Institute							
Personal Services	\$ 6,295,600	\$ 285,245	\$ 6,580,845	\$ 6,066,804	\$ 485,094	\$	\$ 1,946
Other	1,105,100	(76,402)	1,028,698	825,920	134,205		68,571
Contract Forensic Service-Travel & Grants	256,300	(35,000)	221,300	189,388	30,619		1,292

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health & Social Services (continued)							
Community Mental Health Services							
Regional Administration	\$ 81,900	\$ (13,433)	\$ 68,467	\$ 59,617	\$ 5,923	\$	\$ 2,926
Fairbanks Regional Mental Health Clinic	348,800	(143,285)	205,515	193,571	9,236		2,707
Juneau Regional Mental Health Clinic	295,300	(8,359)	286,941	260,804	21,149		4,987
Community Mental Health Grants	2,119,900	146,100	2,266,000	2,129,268	126,475		10,255
Emergency Hospital Care	38,600	13,000	51,600	38,311	13,227		60
Total Community Mental Health Services	\$ 2,884,500	\$ (5,955)	\$ 2,878,523	\$ 2,681,572	\$ 176,001	\$	\$ 201,938
Harborview							
Personal Services	\$ 4,192,600	\$ (50,000)	\$ 4,142,600	\$ 3,814,553	\$ 314,197	\$	\$ 13,849
Other	1,420,200	(60,502)	1,359,698	803,951	511,991		43,755
Governor's Council for Handicapped & Gifted	\$ 150,000	\$ 51,315	\$ 201,315	\$ 137,190	\$ 58,331	\$	\$ 5,792
Community Developmental Disabilities Services							
Regional Administration	\$ 55,300	\$ 2,972	\$ 58,272	\$ 48,613	\$ 5,440	\$	\$ 4,218
Residential Care	1,641,700		1,641,700	1,594,175	35,716		11,808
Family Support	942,300	119,000	1,061,300	818,098	206,165		37,036
Total Community Developmental Disabilities Services	\$ 2,639,300	\$ 121,972	\$ 2,761,272	\$ 2,460,886	\$ 247,322	\$	\$ 53,062
Mental Health Administration & Support							
Central Office Administration	\$ 524,800	\$ 10,414	\$ 535,214	\$ 479,573	\$ 37,683	\$	\$ 17,956
Mental Health Advisory Council & Land Board	20,000		20,000	18,108	1,069		822
Demonstration Grants	79,600	107,235	186,835	162,856	11,774		12,204
Total Mental Health Administration & Support	\$ 624,400	\$ 117,649	\$ 742,049	\$ 660,538	\$ 50,527	\$	\$ 30,983
Total Department of Health & Social Services	\$ 87,109,500	\$ 7,134,045	\$ 94,243,545	\$ 69,614,653	\$ 19,597,493	\$	\$ 5,031,397

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health & Social Services (continued)							
State Bond Committee							
Debt Service							
Health Facilities	\$ 1,895,500	\$ (17,300)	\$ 1,878,200	\$ 1,878,113	\$	\$	\$ 86
Total Health Category	\$ 89,005,000	\$ 7,116,745	\$ 96,121,745	\$ 71,492,767	\$ 19,597,493	\$	\$ 5,031,483
Natural Resources Management and Environmental Conservation Category							
Office of the Governor							
Limited Entry	\$ 1,137,800	\$ 48,800	\$ 1,186,600	\$ 1,035,269	\$ 101,750	\$	\$ 49,579
Fisheries Commissions							
International North Pacific	\$ 12,000	\$	\$ 12,000	\$ 6,464	\$	\$	\$ 5,535
International Fisheries	121,600	25,000	146,600	141,129	(6,985)		12,455
Pacific Marine Fisheries Commission	27,400		27,400	27,400			
Law of the Sea	18,900		18,900	8,376			10,523
Total Fisheries Commissions	\$ 169,900	\$ 25,000	\$ 204,900	\$ 183,370	\$ (6,985)	\$	\$ 28,514
Coastal Zone Management and OCS Planning							
Administration	\$ 1,989,600	\$ (648,500)	\$ 1,341,100	\$ 496,541	\$ 645,205	\$	\$ 199,352
NOAA	126,500		126,500	120,494	5,407		597
Total Coastal Zone Management & OSC Planning	\$ 2,116,100	\$ (648,500)	\$ 1,467,600	\$ 617,036	\$ 650,612	\$	\$ 199,950
Pipeline Surveillance							
Gas Pipeline Review	\$ 1,029,600	\$ 1,038	\$ 1,030,638	\$ 465,452	\$ 139,921	\$	\$ 425,263
Oil Pipeline Surveillance	83,700		83,700	64,671	14,922		4,106
Total Pipeline Surveillance	\$ 1,113,300	\$ 1,038	\$ 1,114,338	\$ 530,123	\$ 154,844	\$	\$ 429,370
Pipeline Administration	\$ 22,600	\$ 100	\$ 22,700	\$ 1,130	\$ 230	\$	\$ 21,339
Total Office of the Governor	\$ 4,569,700	\$ (573,561)	\$ 3,996,138	\$ 2,366,932	\$ 900,452	\$	\$ 728,753

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management and Environmental Conservation Category (continued)							
Department of Revenue							
Fish and Game Licensing	\$ 572,100	\$ (231,486)	\$ 340,614	\$ 297,413	\$ 17,321	\$	\$ 25,879
Department of Natural Resources							
Land and Water Management							
Central Office	\$ 690,500	\$ 444,617	\$ 1,135,117	\$ 948,206	\$ 84,037	\$	\$ 102,872
Land and Water Director	142,100	296,000	438,600	411,867	13,514		13,217
Water Management	88,100	458,000	546,559	311,645	75,980		158,934
Total Land & Water Management	\$ 920,700	\$ 1,199,576	\$ 2,120,276	\$ 1,671,719	\$ 173,532	\$	\$ 275,024
Backlog Reduction	\$	\$ 1,185,093	\$ 1,185,093	\$ 1,112,957	\$	\$	\$ 72,135
Administration & Support							
Cadastral Engineering	\$ 858,700	\$ 2,353,500	\$ 3,212,200	\$ 2,685,339	\$ 483,378	\$	\$ 43,481
District Operations							
Southeast District	\$ 445,900	\$ 311,900	\$ 757,800	\$ 609,689	\$ 106,152	\$	\$ 41,957
Southcentral District	1,397,200	1,014,200	2,411,400	1,884,860	486,292		40,247
Northcentral District	898,100	835,658	1,733,758	1,246,930	332,199		154,629
Total District Operations	\$ 2,741,200	\$ 2,161,758	\$ 4,902,958	\$ 3,741,480	\$ 924,644	\$	\$ 236,834
Geological & Geophysical Programs							
Resource Investigations	\$ 1,039,800	\$ 241,324	\$ 1,281,124	\$ 964,978	\$ 266,188	\$	\$ 49,956
Publications	173,600	12,900	186,500	176,718	21,180		(11,398)
Mineral Laboratory	248,500	58,564	307,064	227,791	45,235		34,037
Regulations and Information	\$ 166,500	\$ 8,600	\$ 175,100	\$ 162,626	\$ 14,650	\$	\$ (2,176)
Administration	235,000	31,293	266,293	226,595	38,604		1,093
Total Geological Geophysical Programs	\$ 1,863,400	\$ 383,682	\$ 2,216,082	\$ 1,758,710	\$ 385,860	\$	\$ 71,511
Mineral Energy Management							
Leasing Management	\$ 230,800	\$ 22,300	\$ 253,100	\$ 191,485	\$ 16,946	\$	\$ 44,667
Petroleum Management	683,100	3,177	686,277	614,194	66,784		5,298
Minerals Management	58,700	1,700	60,400	54,507	4,403		1,489
Administration	222,800		222,800	117,244	18,896		86,659
Total Mineral Energy Management	\$ 1,115,400	\$ 27,177	\$ 1,222,577	\$ 977,430	\$ 107,030	\$	\$ 138,116

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management and Environmental Conservation Category (continued) Department of Natural Resources (continued)							
Oil and Gas Conservation	\$ 1,545,900	\$ 34,300	\$ 1,580,200	\$ 1,355,722	\$ 162,479	\$	\$ 61,997
Royalty Oil and Gas Board	\$ 194,900	\$ 130,700	\$ 325,600	\$ 144,364	\$ 135,665	\$	\$ 45,570
Forest Protection and Management							
Fire Protection-State	\$ 162,700	\$ 220,000	\$ 382,700	\$ 182,547	\$ 32,588	\$	\$ 167,564
Fire Protection-BLM	1,209,600	(932,000)	277,600	277,600			
Research and Technical	85,800	92,100	177,900	144,181	18,485		15,233
Management and Timber Sales	130,500	128,600	259,100	215,537	31,923		11,638
Administration	63,000	240,337	303,337	172,016	19,568		111,753
Total Forest Protection & Management	\$ 1,651,600	\$ (250,962)	\$ 1,400,637	\$ 991,882	\$ 102,566	\$	\$ 306,189
Delta Fire	\$	\$ 828,100	\$ 828,100	\$ 135,735	\$ 526,120	\$	\$ 166,244
Land Administration and Support							
Lands Management	\$ 646,100	\$ 540,845	\$ 1,186,945	\$ 1,053,770	\$ 94,901	\$	\$ 38,273
Classification	309,500	1,100,513	1,410,013	957,007	157,935		295,071
Total Land Administration & Support	\$ 955,600	\$ 1,641,359	\$ 2,596,959	\$ 2,010,777	\$ 252,836	\$	\$ 333,344
Alaska Conservation Action Corps	\$ 506,000	\$	\$ 506,000	\$ 226,377	\$ 80,026	\$	\$ 199,596
Parks and Recreation Districts							
Mat-Su	\$ 435,000	\$ (21,900)	\$ 413,100	\$ 349,416	\$ 54,635	\$	\$ 9,048
Chugach	428,400	71,500	499,900	441,674	55,651		2,574
Kenai-Kodiak	234,300	18,100	252,400	208,723	35,589		8,087
Southeast	218,600	20,148	238,748	208,287	29,543		917
Copper Basin	136,300	(9,600)	126,700	95,899	17,391		13,408
Interior	373,100	(18,800)	354,300	263,112	61,236		29,950
Operations Administration	49,000	13,200	62,200	49,813	7,935		4,450
Total Parks & Recreation Districts	\$ 1,874,700	\$ 72,648	\$ 1,947,348	\$ 1,616,927	\$ 261,983	\$	\$ 68,437
Park Management							
Park Development	\$ 213,100	\$ 129,205	\$ 342,305	\$ 310,594	\$ 13,766	\$	\$ 17,943
State-Federal Coordination	84,700	260,500	345,200	78,160	34,246		232,792
Administration and Support	207,100	26,900	234,000	217,311	15,650		1,037
Total Park Management	\$ 504,900	\$ 416,605	\$ 921,505	\$ 606,067	\$ 63,664	\$	\$ 251,773

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management and Environmental Conservation Category Department of Natural Resources (continued)							
CZM - C&RA	\$	\$ 103,293	\$ 103,293	\$ 70,828	\$ 8,210	\$	\$ 24,254
Reimbursable Service Agreement	\$	\$ 437,308	\$ 437,308	\$ 260,880	\$	\$	\$ 176,427
Statewide Programs							
Interpretation-Historical	\$ 301,800	\$ 313,818	\$ 615,618	\$ 366,624	\$ 23,291	\$	\$ 225,702
Land Use Planning							
Planning Unit	\$ 110,400	\$ 22,400	\$ 132,800	\$ 128,753	\$ 7,041	\$	\$ (2,995)
State Federal Commission	638,300	(8,300)	630,000	200,000	430,000		
Total Land Use Planning	\$ 748,700	\$ 14,100	\$ 762,800	\$ 328,753	\$ 437,041	\$	\$ (2,995)
Land Disposal	\$	\$ 21,605	\$ 21,605	\$	\$ 23,203	\$	\$ (1,598)
Management and Administration							
Office of the Commissioner	\$ 790,600	\$ 371,100	\$ 1,161,700	\$ 867,355	\$ 78,643	\$	\$ 215,701
Planning and Research	683,200	1,304,681	1,987,881	1,249,110	179,423		559,347
Temporary D-2 Operations	121,100	25,000	146,100	103,161	4,869		38,068
Total Management & Administration	\$ 1,594,900	\$ 1,700,781	\$ 3,295,681	\$ 2,219,627	\$ 262,936	\$	\$ 813,117
Special Project	\$	\$ 350,000	\$ 350,000	\$	\$	\$	\$ 350,000
Total Department of Natural Resources	\$ 17,458,400	\$ 13,093,446	\$ 30,551,846	\$ 22,282,209	\$ 4,414,472	\$	\$ 3,855,164
Department of Fish and Game							
Commercial Fish							
Research	\$ 2,175,100	\$ 106,876	\$ 2,281,976	\$ 2,037,180	\$ 242,674	\$	\$ 2,120
Management	4,578,500	384,184	4,962,684	4,290,342	645,559		26,782
Administration and Support	840,400	25,145	865,545	741,185	68,317		56,042
Federal Aid Programs	1,442,000	32,920	1,474,920	1,221,442	189,365		64,112
Special Project-Commercial Fish		1,387,520	1,387,520	1,029,945	3,910		353,664
Special Project-Sport Fish		227,425	227,425	153,826	473		73,126
Game Resources Conservation							
Special Projects		1,461,312	1,461,312	904,513	12,297		544,501
Game Management				229			(229)

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management and Environmental Conservation Category Department of Fish & Game (continued) Fisheries Rehabilitation Enhancement and Development							
Operations	\$ 6,975,900	\$ 252,756	\$ 7,228,656	\$ 6,473,694	\$ 726,948	\$	\$ 23,012
Administration	845,300	36,571	881,871	748,841	78,853		54,176
Technology and Development	1,242,700	40,429	1,283,139	1,121,632	118,274		43,232
Total Development	\$ 9,063,900	\$ 329,767	\$ 9,393,067	\$ 8,344,169	\$ 924,076	\$	\$ 125,421
Administration and Support							
Office of the Commissioner	\$ 286,200	\$ 50,051	\$ 336,251	\$ 318,893	\$ 13,598	\$	\$ 3,760
Information and Education	196,800	6,063	202,863	189,754	12,808		300
Administrative Services	2,180,000	239,178	2,419,178	2,130,856	181,497		106,824
Housing Program	120,600	362	120,962	38,563	1,211		81,188
Vessels	\$ 1,292,300	\$ 59,309	\$ 1,351,609	\$ 1,196,870	\$ 153,945	\$	\$ 792
Total Administration & Support	\$ 4,075,900	\$ 354,966	\$ 4,430,866	\$ 3,874,938	\$ 363,061	\$	\$ 192,866
Subsistence Section	\$	\$ 500,000	\$ 500,000	\$ 158,080	\$ 166,471	\$	\$ 175,447
Habitat Protection							
Land and Water Conservation	\$ 284,300	\$ 11,987	\$ 296,287	\$ 262,419	\$ 30,022	\$	\$ 3,845
Administration and Support	268,100	(561)	267,538	222,839	35,910		8,789
Environmental Monitoring	490,200	17,270	507,470	450,950	52,024		4,495
Total Habitat Protection	\$ 1,042,600	\$ 28,696	\$ 1,071,296	\$ 936,209	\$ 117,956	\$	\$ 17,130
Special Projects	\$	\$ 316,658	\$ 316,658	\$ 254,239	\$ 16,455	\$	\$ 45,962
Pipeline Monitoring							
Oil Pipeline Monitoring	\$ 214,800	\$	\$ 214,800	\$ 24,652	\$ 1,125	\$	\$ 189,021
Gas Pipeline Monitoring	1,051,100		1,051,100	238,270	22,515		790,314
Total Pipeline Monitoring	\$ 1,265,900	\$	\$ 1,265,900	\$ 262,923	\$ 23,640	\$	\$ 979,335
Board of Fisheries & Game							
Board of Fisheries	\$ 120,900	\$ (56,290)	\$ 64,610	\$ 82,670	\$ 2,517	\$	\$ (20,577)
Board of Game	96,400	(56,640)	39,760	50,987	404		(11,632)
Advisory Committees	95,500		95,500	37,383	863		57,253
Total Board of Fisheries & Game	\$ 312,800	\$ 112,930	\$ 199,870	\$ 171,040	\$ 3,785	\$	\$ 25,044

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management and Environmental Conservation Category Department of Fish & Game (continued)							
Board Staff	\$	\$ 117,030	\$ 117,030	\$ 111,435	\$ 9,619	\$	\$ (4,024)
Total Department of Fish and Game	\$ 24,797,100	\$ 5,159,575	\$ 29,956,675	\$ 24,491,702	\$ 2,787,666	\$	\$ 2,677,305
Department of Public Safety							
Protection							
Enforcement	\$ 5,069,100	\$ 368,449	\$ 5,437,549	\$ 4,771,925	\$ 613,116	\$	\$ 52,506
Directors Office	514,700	66,600	581,300	520,186	40,574		20,539
Aircraft Section	787,200	20,400	807,600	680,429	125,853		1,317
Marine Enforcement	1,242,800	2,513	1,245,313	980,621	143,576		121,115
Total Department of Public Safety	\$ 7,613,800	\$ 457,963	\$ 8,071,763	\$ 6,953,163	\$ 923,120	\$	\$ 195,479
Department of Environmental Conservation							
Water Programs							
Water Pollution Control	\$ 273,600	\$ 188,442	\$ 462,042	\$ 304,878	\$ 131,289	\$	\$ 25,873
Water Supply	697,700	(305,442)	392,257	231,057	66,840	48,389	45,970
Facility Construction and Operation	201,800	118,553	320,353	242,852	36,136		41,365
Directors Office	95,500	16,716	112,216	96,530	9,445		6,239
Environmental Analysis	298,700	103,670	402,370	315,809	49,776	25,968	10,816
Total Water Programs	\$ 567,300	\$ 121,940	\$ 1,689,240	\$ 1,191,129	\$ 293,487	\$ 74,357	\$ 130,266
Village Safe Water	\$	\$ 461,000	\$ 461,000	\$ 375,400	\$ 68,000	\$	\$ 17,600
Terrestrial Programs							
Air Quality	\$ 239,400	\$ 68,599	\$ 307,999	\$ 266,572	\$ 26,974	\$	\$ 14,452
Land Use	203,500	128,626	332,126	236,724	16,243		79,158
Directors Office	96,500	8,420	104,920	96,687	4,830		3,401
Total Terrestrial Programs	\$ 539,400	\$ 205,645	\$ 745,045	\$ 599,984	\$ 48,048	\$	\$ 97,012
Program Coordinatio	\$ 411,600	\$ 39,900	\$ 451,500	\$ 325,266	\$ 25,932	\$ 39,752	\$ 60,548

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Operating Programs							
Natural Resources Management and Environmental Conservation Category							
Department of Environmental Conservation (Continued)							
Administration and Support							
Office of the Commissioner	\$ 293,600	\$ (87,000)	\$ 206,600	\$ 180,276	\$ 18,032	\$	\$ 8,291
Advisory Board	11,900		11,900	5,372	51		6,475
Management Services	307,000	43,015	350,015	308,181	36,010		5,824
Technical Services	333,900	55,755	389,655	330,636	37,673		21,344
Total Administration & Support	\$ 946,400	\$ 11,770	\$ 958,170	\$ 824,465	\$ 91,768	\$	\$ 41,936
Public Information							
Pipeline Monitoring	\$	\$ 166,100	\$ 166,100	\$ 78,563	\$ 48,822	\$	\$ 38,714
Gas Pipeline Impact							
Regional Offices	\$ 260,800	\$	\$ 260,800	\$ 70,085	\$ 6,065	\$	\$ 184,648
Southeast Region							
Southcentral Region	257,200	44,384	301,584	263,728	27,831		10,024
Northern Region	551,900	11,859	563,759	463,771	63,853		36,134
Prince William Sound Region	519,000	59,609	578,609	481,389	58,101	516	38,601
Total Regional Offices	159,600	11,935	171,535	145,703	12,883		12,948
Total Department of Environmental Conservation	\$ 1,487,700	\$ 127,789	\$ 1,615,489	\$ 1,354,592	\$ 162,671	\$ 516	\$ 97,709
State Bond Committee	\$ 5,213,200	\$ 1,134,146	\$ 6,347,346	\$ 4,819,487	\$ 744,796	\$ 114,626	\$ 668,435
Debt Service							
Fish and Game Facilities	\$ 2,816,600	\$ (25,700)	\$ 2,790,900	\$ 2,790,803	\$	\$	\$ 96
Water and Sewer	3,496,000	(32,000)	3,464,000	3,463,936			63
Parks and Recreation	596,500	(5,400)	591,100	591,001			98
Fire Protection	138,100	(1,200)	136,900	136,846			53
Total State Bond Committee	\$ 7,047,200	\$ (64,300)	\$ 6,982,900	\$ 6,982,587	\$	\$	\$ 312
Total Natural Resources Management and Environmental Conservation Category	\$ 67,271,500	\$ 18,975,782	\$ 86,247,282	\$ 68,193,495	\$ 9,787,830	\$ 114,626	\$ 8,151,330

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Public Protection Category							
Department of Administration State Recorder	\$ 946,900	\$ 11,432	\$ 958,332	\$ 823,698	\$ 94,196	\$	\$ 40,438
Department of Law Office of Consumer Protection	\$ 434,400	\$ 43,120	\$ 477,520	\$ 445,749	\$ 23,101	\$	\$ 8,669
Department of Revenue Alcoholic Beverage Control Board	\$ 449,800	\$ 45,000	\$ 494,800	\$ 405,298	\$ 39,848	\$	\$ 49,652
Department of Labor							
Occupational Safety and Hazards Act							
General Administration	\$ 462,300	\$ 2,276	\$ 464,576	\$ 408,961	\$ 42,146	\$	\$ 13,467
Compliance Inspector	1,145,600	(59,123)	1,086,477	944,268	116,933		25,274
Health Inspection	240,400	(54,138)	186,262	169,239	20,870		(3,848)
Training and Consultation	459,100	(276,788)	182,312	174,612	14,210		(6,510)
Planning and Standards	112,900	9,980	122,880	112,070	6,847		3,961
Total Occupational Safety & Hazards Act	\$ 2,420,300	\$ 377,793	\$ 2,042,507	\$ 1,809,153	\$ 201,009	\$	\$ 32,343
7-C-1 Grant	\$	\$ 318,742	\$ 318,742	\$ 241,599	\$ 26,818	\$	\$ 50,323
OSHA Research							
Research Contracts	\$ 139,300	\$ 10,454	\$ 149,754	\$ 100,822	\$ 15,190	\$	\$ 33,740
Industrial Safety							
Mechanical Inspection	478,800	123,700	602,500	485,296	49,982		67,221
Worker Protection							
Second Injury Fund	722,300	281,700	1,004,000	751,922	238,861		13,215
Fishermans Fund	346,300	56,700	403,000	364,312	29,658		9,029
Total Department of Labor	\$ 4,107,000	\$ 413,503	\$ 4,520,503	\$ 3,753,107	\$ 561,520	\$	\$ 205,875
Department of Commerce and Economic Development							
Consumer Protection							
Weights and Measures	\$ 636,600	\$ 36,750	\$ 673,350	\$ 564,779	\$ 77,749	\$	\$ 30,821
Banking and Securities							
Corporations	201,000	10,200	211,200	172,217	23,490		15,492
Financial Institutions	525,100	57,292	582,392	517,770	42,684		21,936
Total Banking & Securities	\$ 726,100	\$ 67,492	\$ 793,592	\$ 689,987	\$ 66,175	\$	\$ 37,429

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Public Protection Category (continued)							
Department of Commerce & Economic Development							
State Recorder	\$	\$ 30,600	\$ 30,600	\$	\$ 30,664	\$	\$ (64)
Insurance							
Market Surveillance	\$ 349,900	\$ 73,100	\$ 423,000	\$ 360,269	\$ 27,590	\$	\$ 35,140
License Surveillance	147,000	(11,613)	135,387	124,850	9,701		835
Financial Surveillance	214,100	36,313	250,413	219,279	19,952		11,181
Total Insurance	\$ 711,000	\$ 97,800	\$ 808,800	\$ 704,399	\$ 57,244	\$	\$ 47,156
Regulation of Business and Professions							
Alaska Public Utilities Commission	\$ 1,375,800	\$ 45,613	\$ 1,421,413	\$ 1,244,947	\$ 163,465	\$	\$ 13,001
Alaska Transportation Commission	1,278,800	106,400	1,385,200	1,240,082	115,183	9,865	20,068
Alaska Pipeline Commission	556,000	8,500	564,500	410,152	80,297		74,050
Occupational Licensing	875,900	31,600	907,500	833,440	68,616		5,443
Administration and Support	626,300	60,277	686,577	604,316	58,689		23,571
Total Department of Commerce and Economic Development	\$ 6,786,500	\$ 485,032	\$ 7,271,532	\$ 6,292,105	\$ 718,084	\$ 9,865	\$ 251,478
Department of Military Affairs							
Search and Rescue							
Civil Air Patrol	\$ 321,700	\$ 900	\$ 322,600	\$ 303,603	\$ 18,932	\$	\$ 64
Alaska Disaster Office							
Civil Defense Planning	\$ 543,600	\$ 23,850	\$ 567,450	\$ 515,668	\$ 47,248	\$	\$ 4,532
Radiological Program	43,600		43,600	38,132	3,124		2,343
City Participation	130,000		130,000	86,027	15,266		28,704
Flood Control	69,600		69,600	53,530	13,364		2,705
Disaster Relief Act	68,700	2,750	71,450	53,324	4,519		13,606
Total Alaska Disaster Office	\$ 855,500	\$ 26,600	\$ 882,100	\$ 746,685	\$ 83,523	\$	\$ 51,891
Training and Education							
Earthquake Response	\$	\$ 39,664	\$ 39,664	\$ 25,049	\$ 1,309	\$	\$ 13,305
Special Disaster Fund		918,636	918,636	324,929	1,033		(1,033)
Federal Bethel Fire		21,870	21,870	15,667	135,980		457,726
Disaster Relief Fund		318,356	318,356	2,567			6,203
							315,788

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Public Protection Category (continued)							
Department of Military Affairs							
Alaska National Guard							
Office of the Adjutant General	\$ 1,035,300	\$ 37,800	\$ 1,073,100	\$ 990,296	\$ 63,274	\$	\$ 19,078
State Armories	938,300	37,950	976,250	885,453	87,106		3,689
Federal Armories	784,200	13,100	797,300	691,735	75,379		30,185
Army Training Support	486,000	22,100	508,100	423,447	57,610		27,042
Air Training Support	798,600	29,250	827,850	727,660	74,496		25,692
Organized Militia Benefits	366,900	(35,100)	331,800	282,226	29,120		20,453
Alaska Military Academy	7,400	400	7,800	6,571	1,198		30
Total Alaska National Guard	\$ 4,416,700	\$ 445,700	\$ 4,522,200	\$ 4,007,391	\$ 388,636	\$	\$ 126,172
Military Facility Capital Project	\$	\$	\$	\$	\$	\$	\$
Total Department of Military Affairs	\$ 5,593,900	\$ 1,431,528	\$ 7,025,428	\$ 5,425,893	\$ 629,415	\$	\$ 970,119
Department of Natural Resources							
Agricultural Inspection							
Plant Industry	\$ 111,800	\$ 60,402	\$ 172,202	\$ 66,839	\$ 62,757	\$	\$ 42,604
Animal Industry	740,500		740,500	565,711	130,873		43,915
Seafood Industry	140,300		140,300	91,470	13,337		35,491
Total Department of Natural Resources	\$ 992,600	\$ 60,402	\$ 1,053,002	\$ 724,022	\$ 206,968	\$	\$ 122,010
Department of Public Safety							
Fire Safety	\$ 754,400	\$ (55,892)	\$ 698,507	\$ 609,537	\$ 63,009	\$ 6,428	\$ 19,531
Driver Vehicle Services							
Driver Services	\$ 628,700	\$ 22,100	\$ 650,800	\$ 541,264	\$ 58,515	\$	\$ 51,020
Vehicle Services	366,100	6,650	372,750	325,190	21,619		21,939
Field Operations	3,790,100	173,501	3,963,601	3,311,425	360,230	17,884	274,061
Administration	436,900	23,300	460,200	404,567	33,089		22,542
Municipal Tax Unit	185,200		185,200	151,831	14,524		18,844
Total Driver Vehicle Services	\$ 5,407,000	\$ 225,551	\$ 5,632,551	\$ 4,734,279	\$ 487,979	\$ 17,884	\$ 392,408

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
Public Protection Category							
Department of Public Safety (Continued)							
Traffic Safety Improvement							
Traffic Safety Planning Agency	1,019,200	1,103,124	2,122,324	745,321	890,778		486,224
Weights and Measures							
Vehicle Weight Enforcement	895,700	82,600	978,300	763,162	100,139		114,998
Total Department of Public Safety	\$ 8,076,300	\$ 1,355,382	\$ 9,431,682	\$ 6,852,300	\$ 1,541,907	\$ 24,312	\$ 1,013,162
State Bond Committee							
Debt Service							
Flood Control	\$ 890,800	\$ (8,100)	\$ 882,700	\$ 882,632	\$	\$	\$ 67
Fire Centers	89,900	(800)	89,100	89,091			8
Total State Bond Committee	\$ 980,700	\$ (8,900)	\$ 971,800	\$ 971,723	\$	\$	\$ 76
Total Public Protection Category	\$ 28,368,100	\$ 3,836,501	\$ 32,204,601	\$ 25,693,897	\$ 3,815,042	\$ 34,178	\$ 2,561,483
Administration of Justice Category							
Office of the Governor							
Public Defender							
First Judicial District	\$ 300,600	\$ 39,872	\$ 349,472	\$ 321,436	\$ 21,063	\$	\$ 6,922
Second Judicial District	107,600	1,500	109,100	89,011	19,153		935
Third Judicial District	1,059,900	23,534	1,083,434	1,006,055	57,511		19,867
Fourth Judicial District	583,900	81,753	665,653	617,995	36,263		11,395
Administration and Support	140,500	(3,086)	137,413	123,983	11,994		1,435
Total Public Defender	\$ 2,201,500	\$ 143,573	\$ 2,345,073	\$ 2,158,532	\$ 145,985	\$	\$ 40,555
Prosecution	\$	\$ 70,131	\$ 70,131	\$ 33,362	\$ 29,957	\$	\$ 6,811
Human Rights Commission	\$ 883,300	\$ 217,875	\$ 1,101,175	\$ 1,012,959	\$ 83,221	\$	\$ 5,994
Status of Women		158,200	158,200	105,763	46,457		5,979
Police Standards Council	98,400	206,828	305,228	146,417	52,680		106,130

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Administration of Justice Category (continued)							
Office of the Governor							
Criminal Justice Planning							
Action Grants	\$ 1,084,700	\$ 1,907,546	\$ 2,992,246	\$ 1,616,363	\$ 75,994	\$	\$ 1,299,888
Discretionary Grants	1,041,800	888,048	1,929,848	789,823	18,218		1,121,807
Planning	698,000	35,722	733,722	548,410	60,083		125,228
Total Criminal Justice Planning	\$ 2,824,500	\$ 2,831,317	\$ 5,655,817	\$ 2,954,597	\$ 154,296	\$	\$ 2,546,923
Total Office of the Governor	\$ 6,007,700	\$ 3,627,926	\$ 9,635,626	\$ 6,411,633	\$ 511,598	\$	\$ 2,712,395
Department of Law							
Prosecution							
First Judicial District	\$ 445,600	\$ 48,300	\$ 493,900	\$ 454,269	\$ 27,037	\$	\$ 12,593
Second Judicial District	134,300	2,895	137,195	122,998	10,619		3,576
Third Judicial District	1,869,800	58,520	1,928,320	1,792,971	122,984		12,363
Fourth Judicial District	862,500	(19,500)	843,000	764,567	39,975		38,457
Administration and Support	234,100	121,800	355,900	315,506	38,939		1,454
Criminal Appeals & Special Prosecution	413,200	(6,200)	407,000	369,763	34,623		2,613
Total Prosecution	\$ 3,959,500	\$ 205,815	\$ 4,165,315	\$ 3,820,076	\$ 274,178	\$	\$ 71,059
Prosecution Grants		397,927	397,927	350,559	37,942	7,473	2,078
Total Department of Law	\$ 3,959,500	\$ 603,742	\$ 4,563,242	\$ 4,170,635	\$ 312,121	\$ 7,473	\$ 73,012
Department of Health and Social Services							
Adult Confinement							
Palmer Correctional Center	\$ 1,075,500	\$ 53,452	\$ 1,128,952	\$ 1,031,909	\$ 94,922	\$	\$ 2,120
Anchorage State Correctional Center	947,100	165,195	1,112,295	1,011,517	99,663		1,113
Juneau Correctional Center	1,698,500	164,517	1,863,017	1,732,167	123,594		7,254
Fairbanks Correctional Center	1,899,300	365,317	2,264,617	2,046,980	216,202		1,434
Ketchikan Correctional Center	664,600	63,722	728,322	677,124	50,404		792
Anchorage Annex Correctional Center	1,499,200	136,323	1,635,523	1,486,903	148,346		273
Eagle River Correctional Center	1,970,800	49,252	2,020,052	1,827,940	191,913		197
Ridgeview Manor	800,500	154,948	955,448	883,414	71,199		833
Local Facilities	697,300	(174,596)	522,704	457,769	63,072		1,862
Out-of-State Contractual Services	1,125,000	244,529	1,369,529	1,046,003	323,280		245
Major Medical & Guard Hire	608,400	61,332	669,732	486,892	182,810		28
Nome Correctional Center	692,300	(67,306)	624,994	581,798	43,144		50
Total Adult Confinement	\$ 13,678,500	\$ 1,216,686	\$ 14,895,186	\$ 13,270,421	\$ 1,608,555	\$	\$ 16,209

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Administration of Justice Category							
Department of Health & Social Services (continued)							
Bethel City Jail Contract	\$ 258,500	\$	\$ 258,500	\$ 217,090	\$ 41,409	\$	\$
Juvenile Confinement							
Institutional Care	\$ 2,548,300	\$ (67,000)	\$ 2,481,300	\$ 2,366,397	\$ 114,856	\$	\$ 46
Foster Care	157,300	61,100	218,400	177,857	36,980		3,562
Major Medical & Guard Hire	13,600	5,900	19,500	19,573	(127)		53
Total Juvenile Confinement	\$ 2,179,200	\$	\$ 2,719,200	\$ 2,563,828	\$ 151,708	\$	\$ 3,662
McLaughlin Youth Center							
Personnel Services	\$ 3,316,600	\$ 111,485	\$ 3,428,085	\$ 3,153,533	\$ 230,770	\$	\$ 43,780
Other	681,200	4,755	685,955	491,459	194,495		
Total McLaughlin Youth Center	\$ 3,997,800	\$ 116,240	\$ 4,114,040	\$ 3,644,992	\$ 425,266	\$	\$ 43,780
Probation and Parole							
First Judicial District	\$ 666,100	\$ 19,588	\$ 685,688	\$ 631,714	\$ 52,015	\$	\$ 1,957
Second Judicial District	182,900	(61,800)	121,100	108,517	10,351		2,230
Third Judicial District	1,573,500	210,965	1,784,465	1,634,227	149,971		266
Fourth Judicial District	662,200	141,833	804,033	717,911	85,533		588
Total Probation and Parole	\$ 3,084,700	\$ 310,586	\$ 3,395,286	\$ 3,092,371	\$ 297,872	\$	\$ 5,042
Administration and Support	\$ 1,153,800	\$ 76,699	\$ 1,230,499	\$ 1,145,459	\$ 84,779	\$	\$ 260
Special Projects		555,403	555,403	409,314	72,211		73,877
Parole Board	155,100	18,149	173,249	144,065	18,682		10,501
Violent Crimes Compensation	339,300	3,100	342,400	250,001	67,293		25,105
Total Department of Health and Social Services	\$ 25,386,900	\$ 2,296,864	\$ 27,683,764	\$ 24,737,545	\$ 2,767,779	\$	\$ 178,439
Department of Labor							
Worker Protection							
Wage and Hour Administration	\$ 597,900	\$ 72,560	\$ 670,460	\$ 617,283	\$ 43,608	\$	\$ 9,568
Administration of Workmen's Compensation	1,060,600	57,213	1,117,813	1,063,338	40,195		14,279
Local Hire	68,000	(20,149)	47,850	47,327	522		
Total Department of Labor	\$ 1,726,500	\$ 109,624	\$ 1,836,124	\$ 1,727,948	\$ 84,326	\$	\$ 23,848

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Administration of Justice Category (continued)							
Department of Public Safety							
Crime Identification and Apprehension							
Community Relations	\$ 148,400	\$ 20,000	\$ 168,400	\$ 115,480	\$ 18,718	\$ 11,042	\$ 23,158
Enforcement							
Detachments and CIB	13,591,000	1,957,384	15,548,384	13,482,274	1,779,846	255,943	30,319
Narcotics Unit	580,400	47,200	627,600	511,431	41,959		74,209
AST Director's Office	448,300	7,100	455,400	417,770	32,305		5,324
Total Crime Identification & Apprehension	\$ 14,768,100	\$ 2,031,684	\$ 16,799,784	\$ 14,526,957	\$ 1,872,828	\$ 266,985	\$ 133,012
Office of the Commissioner:	\$ 1,789,200	\$ 58,456	\$ 1,847,656	\$ 1,680,366	\$ 156,797	\$	\$ 10,493
Administration and Support							
Records and Identification	212,900	5,000	217,900	174,307	29,367		14,224
Laboratory Services	163,200	21,450	184,650	124,061	49,439		11,148
Central Communications	1,566,200	119,500	1,685,700	1,340,381	318,035		27,283
Housing Programs	753,800	274	754,074	398,385	143,745		211,943
Research and Planning	336,500	55,700	392,200	286,548	49,354		56,297
Training-Academy	1,408,500	210,744	1,619,244	1,380,850	123,854		114,539
Total Administration & Support	\$ 4,441,100	\$ 412,668	\$ 4,853,768	\$ 3,704,534	\$ 713,797	\$	\$ 435,437
Village Police Grant	\$	\$ 49,640	\$ 49,640	\$ 5,407	\$	\$	\$ 44,233
Village Police Corrections		11,216	11,216	7,888			3,328
Judicial Services AST	2,769,000	(45,200)	2,723,800	2,340,077	305,963		77,759
Rural Jail Contracts		183,300	183,300	144,425	29,911		8,962
Total Department of Public Safety	\$ 23,767,400	\$ 2,701,767	\$ 26,469,167	\$ 22,409,655	\$ 3,079,297	\$ 266,985	\$ 713,228
State Bond Committee							
Debt Service	\$ 991,600	\$ (9,000)	\$ 982,600	\$ 982,522	\$	\$	\$ 77
Alaska Court System							
Supreme Court	\$ 1,604,800	\$ 12,200	\$ 1,617,000	\$ 1,486,597	\$ 169,732	\$	\$ (39,330)
Trial Court	15,454,200	1,218,872	16,673,072	15,675,750	1,061,050		(63,728)
Administration and Support	2,510,000	68,560	2,578,560	2,093,094	265,352		220,112
Total Alaska Court System	\$ 19,569,000	\$ 1,299,633	\$ 20,868,633	\$ 19,255,443	\$ 1,496,135	\$	\$ 117,054

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Administration of Justice Category							
Alaska Court System (continued)							
Judicial Council							
Operation	\$ 252,400	\$	\$ 252,400	\$ 244,507	\$ 6,544	\$	\$ 1,348
Federal Grants		121,768	121,768	49,139			72,629
Judicial Qualifications	26,100		26,100	3,561	1,822		20,716
Federal Projects		393,852	393,852	337,325	2,094		54,432
Total Alaska Court System	\$ 19,847,500	\$ 1,815,254	\$ 21,662,754	\$ 19,889,977	\$ 1,506,596	\$	\$ 266,179
Total Administration of Justice Category	\$ 81,687,100	\$ 11,146,179	\$ 92,833,279	\$ 80,329,918	\$ 8,261,719	\$ 274,459	\$ 3,967,181
Development Category							
Office of the Governor							
Tokyo Office	\$ 206,000	\$ 103,600	\$ 309,600	\$ 301,399	\$ 8,200	\$	\$
Policy Development and Planning	290,000	(5,000)	285,000	112,963	157,179		14,858
Total Office of the Governor	\$ 496,000	\$ 98,600	\$ 594,600	\$ 414,362	\$ 165,379	\$	\$ 14,858
Department of Administration							
Surplus Property	\$ 241,700	\$	\$ 241,700	\$ 118,146	\$ 10,761	\$	\$ 112,792
Department of Revenue							
Shared Taxes							
Business License Tax	\$ 12,000,000	\$ 1,350,000	\$ 13,350,000	\$ 9,968,607	\$ 3,381,391	\$	\$
Amusement and Gaming Tax	74,100		74,100	7,022	67,077		
Aviation Fuel Tax	134,000		134,000	130,562	3,437		
Electric and Telephone Cooperative Tax	1,190,500	601,866	1,792,366	1,187,402	604,963		
Liquor License Tax	608,000		608,000	107,150	500,850		
Fisheries Tax	1,010,500	740,777	1,751,277	953,872	797,403		
Alaska Renewable Resources		550,000	550,000	117,742	248,156		184,100
Municipal Bond Bank Authority	246,400		246,400	55,460	2,392		188,546
Total Department of Revenue	\$ 15,263,500	\$ 3,242,643	\$ 18,506,143	\$ 12,527,822	\$ 5,605,672	\$	\$ 372,648
Department of Commerce and Economic Development							
Economic Enterprises							
General Operations	\$ 1,089,800	\$ 753,889	\$ 1,843,689	\$ 1,292,190	\$ 256,726	\$	\$ 294,772
EDA Planning	259,400	22,200	281,600	189,279	46,238		46,082
Total Economic Enterprises	\$ 1,349,200	\$ 776,089	\$ 2,125,289	\$ 1,481,469	\$ 302,965	\$	\$ 340,854

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category							
Department of Commerce & Economic Development							
Economic Enterprises (continued)						\$ 91,716	\$
Geothermal Study	\$	\$ 91,716	\$ 91,716	\$	\$ 1,270		
Energy Advocates		29,723	29,723	28,452	44		126
Intensive Industries		4,835	4,835	4,664			
Energy Workshops		2,617	2,617	1,193		1,424	
Phase II New Capital		62,260	62,260	57,186			5,074
Phase II Res. Plan		108,374	108,374	101,310		7,064	
Implement-Consrv. Plan		476,821	476,821	408,270		68,550	
Phase III Res. Plan		184,241	184,241	35,311		148,929	
Phase III Capital		286,340	286,340	46,095		240,244	
Western Sun		186,244	186,244	14,635		171,608	
Appropriate Technology		4,700	4,700	3,728	15		956
Delta Biomass Assmt.		15,000	15,000			15,000	
Loan Fund Administration	762,700	154,100	916,800	759,802	66,695		90,302
AHFC - Bond Insurance		3,880,000	3,880,000	3,880,000			
ASHA - Operation		369,000	369,000	369,000			
Tourism	1,666,500	24,291	1,690,791	1,457,553	135,416		97,821
Energy and Power Development	356,900	26,300	383,200	309,640	64,016		9,543
Alaska Power Authority	470,400	17,600	488,000	324,608	163,370		20
Fisheries Enhancement Grants	700,000		700,000				700,000
Total Department of Commerce & Economic Development	\$ 5,305,700	\$ 6,700,253	\$ 12,005,953	\$ 9,282,922	\$ 733,794	\$ 744,537	\$ 1,244,699
Department of Natural Resources							
Agricultural Development							
State Fairs	\$ 165,500	\$	\$ 165,500	\$ 165,500	\$ (5,054)	\$	\$ 5,054
Plant Materials Center	406,200	9,000	415,200	320,065	81,886		13,247
Administration and Support	137,900	32,000	169,900	148,389	9,379		12,131
Soil Conservation Service Grant		4,148	4,148	2,762			1,385
BIA-SCS Grant		23,157	23,157	15,991			7,165
Agricultural Development Fund Project				218			(218)
Total Department of Natural Resources	\$ 709,600	\$ 68,305	\$ 777,905	\$ 652,928	\$ 86,211	\$	\$ 38,765

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category (continued)							
Department of Fish and Game							
King Crab Quality Control Board	\$ 312,400	\$	\$ 312,400	\$ 224,771	\$ 21,275	\$	\$ 66,352
Department of Community and Regional Affairs							
Local Government Assistance	\$ 560,100	\$ 884,530	\$ 1,444,630	\$ 494,733	\$ 588,788	\$ 24,000	\$ 337,109
Community Planning Assistance	1,223,400	1,713,837	2,937,237	1,043,498	1,571,766		321,972
Local Boundary Commission							
Administration	87,200	4,065	91,265	75,688	9,182		6,393
Organizational Grants	100,000		100,000	49,604	37,479		12,915
Total Local Boundary Commission	\$ 187,200	\$ 4,065	\$ 191,265	\$ 125,293	\$ 46,662	\$	\$ 19,309
State Assessor							
Agricultural Land Exemption	\$ 215,200	\$	\$ 215,200	\$ 139,146	\$	\$	\$ 76,053
Administration	232,700	26,270	258,970	190,122	20,334		48,513
Revenue Sharing							
Municipal Services Revenue Sharing	18,773,400	112,096	18,885,496	18,733,603	116,622		35,269
National Forest Receipts	900,000	29,700	929,700	929,669			30
Municipal Lands Trustee	147,300	5,500	152,800	104,887	24,324		23,587
Community Legal Assistance	20,000	77,633	97,633	11,511		86,121	
Administration							
Office of the Commissioner	200,000	4,445	204,445	166,098	12,780		25,576
Administrative Services	368,400	12,050	380,450	291,068	23,563		70,818
Total Administration	\$ 568,400	\$ 21,495	\$ 589,895	\$ 457,157	\$ 36,343	\$	\$ 98,394
Older American Grant FY 77	\$	\$ 4,737	\$ 4,737	\$ 3,990	\$ 197	\$	\$ 549
CETA Title II		58,460	58,460	35,618	366	22,474	
PSE CETA Title VI		40,741	40,741	32,578	788	7,374	
Community and Rural Development							
Grants RDA	842,100		842,100	827,577	14,500		23
Administration	592,900	32,300	625,200	540,003	38,479		46,716
Total Community & Rural Development	\$ 1,435,000	\$ 32,300	\$ 1,467,300	\$ 1,367,580	\$ 52,479	\$	\$ 46,739
Total Department of Community & Regional Affairs	\$ 24,262,700	\$ 3,011,365	\$ 27,274,065	\$ 23,869,391	\$ 2,459,173	\$ 139,970	\$ 1,005,529

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances Continuing Programs	Lapsed
<u>Operating Programs</u>							
Development Category (Continued)							
State Bond Committee							
Debt Service							
Remote Housing	\$ 232,400	\$ (2,100)	\$ 230,300	\$ 230,257	\$	\$	\$ 42
Post Facilities	1,782,500	(16,300)	1,766,200	1,766,164			35
Watersand Harbors	890,800	(8,100)	882,700	882,632			67
Natural Disaster	385,000	(3,500)	381,500	381,442			57
Total State Bond Committee	\$ 3,290,700	\$ (30,000)	\$ 3,260,700	\$ 3,260,496	\$	\$	\$ 203
Total Development Category	\$ 49,882,300	\$ 13,091,168	\$ 62,973,468	\$ 50,150,841	\$ 9,082,268	\$ 884,508	\$ 2,855,849
<u>Transportation Category</u>							
Department of Transportation and Public Facilities							
Marine Transportation							
Southeast Vessel Operations	\$ 28,359,900	\$ 193,104	\$ 28,553,004	\$ 27,508,632	\$ 1,032,844	\$	\$ 11,526
Southeast Shore Facilities	1,849,900	36,623	1,886,523	1,692,624	193,078		820
Southwest Vessel Operations	5,459,100	118,683	5,577,783	5,404,897	167,958		4,927
Southwest Shore Facilities	480,700	9,860	490,560	362,252	109,400		18,907
Administration	1,480,000	31,584	1,511,584	1,316,531	190,164		4,888
Administration							
Commissioners Office	300,200	110,600	410,800	337,573	31,361		41,865
Transportation Planning	399,850	176,095	575,945	494,212	73,888		7,844
Internal Review	320,725	112,187	432,912	395,148	35,885		1,878
Administrative Services	3,780,725	1,428,617	5,209,342	4,773,202	385,843		50,296
Financial Management	1,268,275	467,772	1,736,047	1,569,220	146,946		19,880
Right of Way Lands and Leasing	699,500	245,528	945,028	788,030	62,347		94,650
Total Administration	\$ 6,769,275	\$ 2,540,799	\$ 9,310,074	\$ 8,357,386	\$ 736,271	\$	\$ 216,416
Miscellaneous Claims	\$	\$ 25,931	\$ 25,931	\$ 22,861	\$ 3,069	\$	\$
Maintenance and Operations							
Administration	296,250	384,368	680,618	569,010	33,652		77,955
Safety & Security	466,200	256,203	722,403	542,811	79,306		100,284
Total Maintenance & Operations	\$ 762,450	\$ 640,571	\$ 1,403,021	\$ 1,111,821	\$ 112,958	\$	\$ 178,240

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

OPERATING PROGRAMS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Transportation Category							
Department of Transportation & Public Facilities (continued)							
Southeast Region Operation and Maintenance							
Airports	\$ 221,525	\$ 110,266	\$ 331,791	\$ 296,994	\$ 12,117	\$	\$ 22,678
Highways	3,874,125	1,509,546	5,383,671	5,087,665	210,663		85,341
Administration	254,275	64,292	318,567	300,848	17,517		201
Total Southeast Region Operation & Maintenance	\$ 4,349,925	\$ 1,684,104	\$ 6,034,029	\$ 5,685,508	\$ 240,299	\$	\$ 108,221
Central Region Operation and Maintenance							
Airports	\$ 2,951,750	\$ 1,087,965	\$ 4,039,715	\$ 3,539,553	\$ 477,763	\$	\$ 22,398
Highways	10,633,325	3,737,089	14,370,414	12,099,243	1,867,258		403,912
Administration	770,250	170,379	940,629	825,144	62,771		52,713
Total Central Regional Operation & Maintenance	\$ 14,355,325	\$ 4,995,433	\$ 19,350,758	\$ 16,463,941	\$ 2,407,792	\$	\$ 479,023
Southcentral Region Operation and Maintenance							
Airports	\$ 480,675	\$ 141,825	\$ 622,500	\$ 430,763	\$ 89,777	\$	\$ 101,959
Highways	4,482,550	1,547,950	6,030,500	5,285,695	517,505		227,299
Administration	268,550	96,315	364,865	303,681	29,143		32,040
Total Southcentral Region Operation & Maintenance	\$ 5,231,775	\$ 1,786,090	\$ 7,017,865	\$ 6,020,139	\$ 636,425	\$	\$ 361,299
Interior Region Operation and Maintenance							
Airports	\$ 1,206,425	\$ 447,912	\$ 1,654,337	\$ 1,437,575	\$ 195,554	\$	\$ 21,206
Highways	6,444,425	7,921,181	14,365,606	11,470,182	1,765,118		1,130,304
Administration	432,575	111,151	543,726	482,016	40,617		21,092
Total Interior Regional Operation & Maintenance	\$ 8,083,425	\$ 8,480,244	\$ 16,563,699	\$ 13,389,774	\$ 2,001,290	\$	\$ 1,172,603
Western Region Operation and Maintenance							
Airports	\$ 894,850	\$ 558,968	\$ 1,453,818	\$ 1,240,377	\$ 201,522	\$	\$ 11,917
Highways	1,058,275	283,060	1,341,335	1,167,254	105,880		68,200
Administration	245,950	9,907	255,857	240,436	14,892		80,944
Total Western Region Operation & Maintenance	\$ 2,199,075	\$ 851,935	\$ 3,051,010	\$ 2,647,768	\$ 322,296	\$	\$ 80,944

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances Continuing Programs	Lapsed
Operating Programs							
Transportation Category							
Department of Transportation and Public Facilities (Continued)							
Highway Design & Construction							
Administration	93,625	20,375	114,000	103,092	65		10,842
Director	105,300	34,000	139,300	129,223	10,526		(449)
Design	413,100	180,081	593,181	554,168	36,759		2,253
Construction	495,100	189,340	684,440	604,317	52,418		26,703
Total Highway Design & Construction	\$ 1,107,125	\$ 423,796	\$ 1,530,921	\$ 1,391,801	\$ 99,769	\$	\$ 39,349
Aviation Design and Construction							
Design	162,050	55,607	217,657	209,401	8,867		(611)
Construction	126,000	43,455	169,455	138,823	9,824		20,807
Director	92,475	31,933	124,408	112,287	8,204		3,915
Total Aviation Design & Construction	\$ 380,525	\$ 130,995	\$ 511,520	\$ 460,511	\$ 26,896	\$	\$ 24,111
Total Department of Transportation and Public Facilities	\$ 80,868,500	\$ 21,949,752	\$102,818,252	\$ 91,836,454	\$ 8,280,517	\$	\$ 2,701,281
State Bond Committee							
Debt Service							
Highways	\$ 11,177,600	\$ (102,400)	\$ 11,075,200	\$ 11,075,142	\$	\$	57
Marine Transportation	4,211,700	(38,600)	4,173,100	4,173,066			33
Aviation	8,004,900	(1,997,900)	6,007,000	6,006,904			95
Total State Bond Committee	\$ 23,394,200	\$ (2,138,900)	\$ 21,255,300	\$ 21,255,112	\$	\$	187
Total Transportation Category	\$104,262,700	\$ 19,810,852	\$124,073,552	\$113,091,567	\$ 8,280,517	\$	\$ 2,701,468

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
General Government Category							
Office of the Governor							
Executive Operations							
Executive Office	\$ 2,046,600	\$ 138,600	\$ 2,185,200	\$ 2,027,256	\$ 154,688	\$	\$ 3,254
Special Projects Coordinator	159,200	6,800	166,000	142,306	19,474		4,218
Bodily Injury Rep. Co.		84,556	84,556	72,781	7,659		4,115
Contingency Fund	250,000	62,235	312,235	139,390	158,036		14,808
Policy Development and Planning	812,500	612,318	1,424,818	937,400	392,344		95,073
Growth Policy Council-Public Forum	326,500	107,100	433,600	355,386	36,348		41,864
Science & Technology		96,400	96,400	51,768	6,168		38,462
Budget and Management	732,200	338,500	1,070,700	825,372	96,387		148,939
Executive Mansion	120,300	(8,000)	112,300	105,790	3,681		2,828
Telecommunications	581,700	135,100	716,800	516,717	134,157		65,925
Satellite TV Service		213,500	213,500	74,513	32,837		106,149
Lieutenant Governor	500,500	9,300	509,800	480,473	28,079		1,246
Elections	1,463,700	81,500	1,545,200	1,400,699	31,794		112,705
Volunteer Action	77,200	26,491	103,691	77,491	3,404		22,794
Public Offices Commission	316,500	41,900	358,400	323,555	32,368		2,475
Total Executive Operations	\$ 7,386,900	\$ 1,946,301	\$ 9,333,201	\$ 7,530,904	\$ 1,137,432	\$	\$ 664,863
Bottom Fish Development							
Salary and Benefit Increases	\$	\$ 1,420,000	\$ 1,420,000	\$ 463,824	\$ 700,027	\$	\$ 256,148
Executive Agencies	4,147,500	(3,502,231)	645,268				645,268
Legislature	300,100	(181,700)	118,400				118,400
Court System	657,800	(657,800)					
University of Alaska	2,721,200	(2,721,200)					1,534,305
Total Salary & Benefit Increases	\$ 7,826,600	\$ 7,062,931	\$ 763,668	\$	\$	\$	\$ 763,668
General Government	\$	\$ 1,534,305	\$ 1,534,305	\$	\$	\$	\$ 1,534,305

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
General Government Category							
Office of the Governor							
Salary and Benefits Increases (continued)							
Supervisors		153,286	153,286				153,286
Labor Trade Craft		145,980	145,980				145,980
Public Safety Employee Association		199,410	199,410				199,410
Confidential		56,032	56,032				56,032
Master Mate Pilot		28,663	28,663				28,663
Marine Eng. Bend Association		200	200				200
Special Supplemental Distribution		968,033	968,033				968,033
Capital Site Planning		1,205,908	1,205,908	518,558	46,850		640,499
Total Office of the Governor	\$ 15,213,500	\$ 595,189	\$ 15,808,689	\$ 8,513,287	\$ 1,884,310	\$	\$ 5,411,091
Department of Administration							
Executive Administration							
Office of the Commissioner	\$ 925,800	\$ 342,717	\$ 1,268,517	\$ 1,230,145	\$ 36,279	\$	\$ 2,092
Internal Audit	478,100	2,200	480,300	423,295	33,845		23,159
Administrative Services	391,000	601,323	992,323	873,848	100,382		18,092
Equal Employment Opportunity	290,100	(10,765)	279,334	246,852	20,199		12,283
Total Executive Administration	\$ 2,085,000	\$ 935,474	\$ 3,020,474	\$ 2,774,140	\$ 190,707	\$	\$ 55,627
CETA							
SSA/IRA Claims Settlement	\$	\$ 112,187	\$ 112,187	\$ 93,409	\$	\$	\$ 18,778
Personnel	2,248,200	200,000	2,00,000				200,000
Accounting		46,350	2,294,550	2,084,057	176,748		33,744
Pre-Audit	255,600	11,681	267,281	252,605	20,737		(6,061)
Accounting Services	254,600	8,589	263,189	240,093	20,612		2,483
Payroll Accounting	453,000	4,317	457,317	422,680	27,862		6,774
Administration and Support	253,400	6,480	259,880	247,705	11,358		816
Total Accounting	\$ 1,216,600	\$ 31,069	\$ 1,247,669	\$ 1,163,086	\$ 80,570		\$ 4,013
General Services							
Purchasing	778,900	35,660	814,560	753,982	59,265		1,311
Property Management	189,700	9,202	198,902	177,596	20,526		779
Risk Management-Operations	173,600	4,248	177,848	164,707	10,241		2,899
Risk Management-Premium		20,067,301	20,067,301	7,279,194	10,888,101		1,900,005
Central Mail and Switchboard	369,300	(17,360)	351,939	319,757	20,693		11,489
Central Duplicating	1,127,600	34,332	1,161,932	996,960	79,443		85,528
Archives	564,300	13,497	577,797	536,914	40,251		631
Leasing and Facilities	136,500	6,580	143,080	132,086	9,241		1,751
Total General Services	\$ 3,339,900	\$ 20,153,463	\$ 23,493,363	\$ 10,361,200	\$ 11,127,764	\$	\$ 2,004,397

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances Continuing Programs		Lapsed
<u>Operating Programs</u>								
General Government Category								
Department of Administration (continued)								
Data Processing								\$ 72,592
Services to Administration	\$ 496,100	\$ 93,469	\$ 589,569	\$ 516,977	\$ 343,179	\$		(58,496)
Services to Operating Agencies	3,156,500	889,732	4,046,232	3,761,549	102,254			8,973
State Telecommunications Network	240,800	132,788	373,588	262,359	13,008			
Consultant Services	150,300	12,803	163,103	150,094	44,381			5,022
Administration and Support	548,300	61,233	609,533	560,129				
Total Data Processing	\$ 4,592,000	\$ 1,190,025	\$ 5,782,025	\$ 5,251,110	\$ 502,823	\$		\$ 28,092
Labor Relations Agency	\$ 55,000	\$ 13,500	\$ 68,500	\$ 51,605	\$ 9,256	\$		\$ 7,637
Satellite TV Service		6,970,000	6,970,000	1,632,739	5,337,260			
Mini TV Installation		100,000	100,000	32,000	68,000			
Retirement and Benefits	203,800	18,499	222,299	193,689	24,753			3,856
Total Department of Administration	\$ 13,740,500	\$ 29,770,570	\$ 43,511,070	\$ 23,637,038	\$ 12,180,623	\$ 5,337,260		\$ 2,356,147
Department of Law								
Legal Services	\$ 3,994,900	\$ (984,650)	\$ 3,010,250	\$ 2,741,736	\$ 230,401	\$		\$ 38,111
Interstate Commerce Commission								
Continuation	2,000,000		2,000,000	704,989	1,286,658			8,351
Reimbursable Service		2,105,657	2,105,657	1,787,597	164,446		90,619	62,994
Anti-Trust Federal #77061406		205,437	205,437	162,209			43,227	
Telecommunication Representation		125,500	125,500	24,897	100,478			123
Total Department of Law	\$ 5,994,900	\$ 1,451,944	\$ 7,446,844	\$ 5,421,430	\$ 1,781,985	\$ 133,846		\$ 109,580
Department of Revenue								
Revenue Operations								
Audit	\$ 2,461,500	\$ 69,102	\$ 2,530,602	\$ 2,336,425	\$ 177,018	\$		\$ 17,158
Petroleum Revenue	863,900	376,236	1,240,136	1,045,853	141,749			52,533
Enforcement	1,196,500	138,994	1,335,494	1,226,484	98,473			10,536
Treasury Management	1,232,300	15,085	1,247,385	898,413	223,438			\$ 125,533
Total Revenue Operations	\$ 5,754,200	\$ 599,417	\$ 6,353,617	\$ 5,507,176	\$ 640,679	\$		\$ 205,762

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
General Government Category							
Department of Revenue (continued)							
Revenue Administration							
Office of the Commissioner	\$ 703,000	\$ 374,446	\$ 1,077,446	\$ 792,842	\$ 261,892	\$	\$ 22,710
Administrative Services	1,606,900	176,864	1,783,764	1,630,987	115,646		37,130
Total Revenue Administration	\$ 2,309,900	\$ 551,310	\$ 2,861,210	\$ 2,423,829	\$ 377,539	\$	\$ 59,840
Total Department of Revenue	\$ 8,064,100	\$ 1,150,727	\$ 9,214,827	\$ 7,931,006	\$ 1,018,218	\$	\$ 265,602
Department of Education							
Blue Book	\$ 36,000	\$ 703	\$ 36,703	\$ 25,912	\$ 9,792	\$	\$ 998
Department of Public Safety							
Building Security	\$ 176,100	\$ 31,114	\$ 207,214	\$ 183,051	\$ 10,693	\$	\$ 13,469
Department of Transportation							
Public Facilities Design & Construction							
Construction Inspection	\$ 165,675	\$ 86,932	\$ 254,607	\$ 236,186	\$ 14,541	\$	\$ 3,879
Administration	125,725	16,977	142,702	81,470	12,229		49,001
General Design	243,525	83,758	327,283	282,358	18,772		79,032
Total Public Facilities Design & Construction	\$ 534,925	\$ 189,667	\$ 724,592	\$ 600,015	\$ 45,544	\$	\$ 79,032
Maintenance and Operations							
Southeastern M & O	\$ 2,759,125	\$ 1,358,986	\$ 4,118,111	\$ 3,822,005	\$ 259,499	\$	\$ 36,607
Central M & O	1,709,800	790,771	2,500,571	2,259,233	214,465		26,673
Interior M & O	1,919,325	966,026	2,885,351	2,697,167	149,154		39,028
Western M & O	348,550	60,701	409,251	364,796	35,113		9,341
Southcentral M & O	922,550	458,991	1,381,541	1,233,018	109,563		38,958
Total Maintenance & Operations	\$ 7,659,350	\$ 3,635,476	\$ 11,294,826	\$ 10,376,221	\$ 767,796	\$	\$ 150,809
North Slope Haul Road	\$	\$ 1,197,500	\$ 1,197,500	\$ 742,143	\$ 126,089	\$	\$ 319,267

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
General Government Category							
Department of Transportation (continued)							
Communication							
Support to State Agencies	1,091,275	703,578	1,794,853	1,537,496	189,189		68,166
Remote Village Radio	158,575	60,725	219,300	193,775	20,359		5,164
Total Communication	\$ 1,249,850	\$ 764,303	\$ 2,014,153	\$ 1,731,272	\$ 209,548	\$	\$ 73,331
North Slope Haul Road	\$	\$ 79,000	\$ 79,000	\$ 45,606	\$ 4,905	\$	\$ 28,487
Facilities Planning & Research							
Procurement Policy	609,800	1,015,375	1,625,175	979,796	645,169		208
Research & Development	86,200	32,792	118,992	108,662	9,285		1,044
Office of Deputy Commissioner	91,975	34,525	126,500	104,537	21,216		646
Total Facilities Planning & Research	\$ 787,975	\$ 1,082,692	\$ 1,870,667	\$ 1,192,996	\$ 675,771	\$	\$ 1,899
Reimbursable Service Agreement	\$	\$ 76,889	\$ 76,889	\$ 10,890	\$ 41,720	\$	\$ 24,278
Total Department of Transportation	\$ 10,232,100	\$ 7,025,528	\$ 17,257,628	\$ 14,699,146	\$ 1,881,376	\$	\$ 677,104
Legislature							
Budget & Audit Committee							
Legislative Audit	\$ 1,583,600	\$ 83,600	\$ 1,667,200	\$ 1,510,384	\$ 67,878	\$	\$ 88,937
Legislative Finance	743,300	570,139	1,313,439	1,076,887	184,682		51,868
Committee Expenses	182,500	60,000	242,500	210,035	29,391		3,072
Total Budget & Audit Committee	\$ 2,509,400	\$ 713,739	\$ 3,223,139	\$ 2,797,307	\$ 281,952	\$	\$ 143,878

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Operating Programs</u>							
General Government Category (continued)							
Legislative Council							
Salaries and Allowances	1,169,700	(440)	1,169,260	1,130,847	38,413		
Leadership	350,400	(167,057)	183,343	170,945	12,148		250
Executive Administration	166,100	32,745	198,845	189,975			426
Administrative Services	1,155,100	163,055	1,318,155	451,505	326,519		40,131
Research Services	1,120,600	93,680	1,214,280	995,143	219,137		
Legal Services	724,700	(2,474)	722,226	694,169	28,057		
Session Expenses	1,818,800	370,433	2,189,233	1,973,313	215,920		
Council and Subcommittees	656,500	4,132,248	4,788,748	962,245	3,317,825		438,786
Office Space Rental	323,000	(45,217)	277,783	276,991	792		
Equipment Account	113,000	759,717	872,717	293,874	578,843		
Total Legislature Council	\$ 7,597,900	\$ 5,336,690	\$ 12,934,590	\$ 7,639,007	\$ 1,498,165	\$ 3,317,825	\$ 479,593
Office of Ombudsman	\$ 640,500	\$ 39,221	\$ 679,721	\$ 633,166	\$ 38,846	\$	\$ 7,708
Total Legislature	\$ 10,747,800	\$ 6,089,650	\$ 16,837,450	\$ 11,069,480	\$ 1,818,963	\$ 3,317,825	\$ 631,805
Total General Government Category	\$ 64,205,000	\$ 46,115,428	\$ 110,320,428	\$ 71,480,354	\$ 20,585,964	\$ 8,788,932	\$ 9,465,176
Total Operating Budget	\$1,084,225,700	\$149,836,426	\$1,234,063,126	\$982,880,399	\$125,386,502	\$ 10,253,416	\$115,541,808

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979		Continuations		Expenditures	Encumbrances at Close of Year	Balances	
	Budget	Act	Supplements & Revisions	Total			Continuing Programs	Lapsed
Education Category								
Department of Education								
Seward Skill Center Dormitory	\$	275,000	\$	\$ 275,000	\$ 4,975	\$	\$ 270,025	\$
Homer AM Radio Station		61,000		61,000	61,000			
McGrath AM Radio Station		40,000		40,000			40,000	
Sand Point AM Radio Station		40,000		40,000			40,000	
Line Charges-Petersburg, Wrangell, Ketchikan		100,000		100,000			100,000	
State Museum Acquisition		50,000		50,000	32,154		17,845	
Juneau Museum Storage Annex		112,400		112,400	637		111,762	
Juneau Museum Carpet/Lighting		49,000		49,000	11,145		37,855	
Transportation Museum-Palmer		54,000		54,000	54,000			
State Library-Video Dubbing Bank		33,900		33,900	29,974		3,925	
State Library-Film Acquisition		75,000		75,000	19,538		55,461	
State Library-Rare Alaskana		10,000		10,000	392		9,607	
State Library-Institute of Native Arts		50,000		50,000	30,000		20,000	
State Library-Sitka Russian Church (Ikon Restoration)		20,000		20,000			20,000	
Film Acquisition-Juneau FY 78			13,870	13,870	13,870			
Rare Alaskana Acquisition-Juneau			10,000	10,000	3,371		6,628	
Museum Acquisition Fund			26,738	26,738	26,738			
School Sewer System-Nenana			39,563	39,563	497		39,066	
Radio Station Equipment-Ketchikan			33,350	33,350	14,350		19,000	
Building Improvements-73			15,361	15,361			15,361	
Chena School Fire			344,053	344,053	339,467		4,586	
Anderson School Fire			320,556	320,556	70,286		250,270	
Sleetmute School Fire			235,147	235,147	41,106		194,040	
Mini-TV Equipment-Noorvik, Kiana, Kivalina			10,000	10,000	4,460		5,540	
Library Grant-Glenallen			1,000	1,000	1,000			
Bookmobile-Kenny Lake			750	750	750			
Building Improvements-74			64,589	64,589	149	40,115	21,510	2,813
Skill Center Dormitory-Seward			41,216	41,216	32,505		8,711	
KYUK Translator-Bethel			111,479	111,479	55,231		56,248	
School Construction-Twin Hills			266,000	266,000			266,000	
Nondalton School Fire			157,371	157,371	6,445		150,925	
A.S.O.S.S. Chapter 142, SLA 74			2,855	2,855	2,855			
Unalakleet			47,605	47,605	20,376		27,228	
S.O.S. Construction			126,537	126,537		49,827		76,710
Russian Church Records			30,000	30,000	30,000			
Mini-TV-Tanana			25,000	25,000			25,000	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979	Continuations	Total	Expenditures	Encumbrances at Close of Year	Balances	
	Budget Act	Supplements & Revisions				Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
Center for Performing Arts Grant-Nulato		55,000	55,000	30,000		25,000	
School Addition-Kokhanok		200,000	200,000	17,121		182,878	
Library Books-1974		2,783	2,783		290		2,492
Beltz Grounds 250-70							
S.O.S. and District 250-70		141,144	141,144	5,409	135,645		90
Perryville Generator-75		10,098	10,098	10,098			
Nondalton-75		74,971	74,971			74,971	
Hoonah 209-75		40,000	40,000	739		39,260	
Galena 209-75		301,763	301,763	7,270		294,493	
Hydaburg 209-75		106,436	106,436	96,877		9,559	
Metlakatla Fire Code Deficiencies-75		12,697	12,697	182		12,514	
Nome-Beltz Roof		56	56				56
Metlakatla and Allakaket Sewer Facility Repair		59,046	59,046	9,221		49,825	
Anderson High School 203-76		856,315	856,315	201,471		654,843	
Tanana Water and Sewer		7,200	7,200			7,200	
Hydaburg School 209-76		88	88				88
Deering School 203-76		449,470	449,470	32,388		417,082	
Bethel Disaster		609,329	609,329	352,474		256,854	
Department of Education Administration 131-76		209,236	209,236	143,025		66,210	
Public Facility Plan		155,376	155,376	84,896		70,480	
Buckland School Fire		173,189	173,189	22		173,166	
Twin Hills School Fire		511,220	511,220			511,220	
Noorvik Fire Insurance		355,434	355,434	355,434			
Nikolai Power House		9,420	9,420	1,175		8,245	
Seward Shop 91-73		14,537	14,537	12,853		1,683	
FY 76 Fence and Storage Shed		56,900	56,900			56,900	
Skill Center Living Quarters 77		729	729	729			
Skill Center FY 78 Phase II		153,798	153,798	153,798			
Bethel Fire Protection 75		26,000	26,000	8,400		17,600	
Kotzebue Fire Protection 75		7,000	7,000	3,100		3,900	
Barrow Museum		500,000	500,000			500,000	
Juneau Museum Collection 76		23	23	23			
Juneau Museum Carpet and Outside Light		18,824	18,824	16,630		2,193	
Museum Security 147-74		3,043	3,043	2,226		817	
Eklutna Museum 209-75		1,000	1,000	1,000			
Talkeetna Museum 209-75		500	500			500	
Library Rare Items		864	864	696		167	
Construction Grants		25,095	25,095	1,720		23,375	
Library Construction-Anchorage 204-72		4,066	4,066			4,066	
Library Acquisition 147-74		2,026	2,026	1,006		1,019	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Capital Outlay Projects</u>							
<u>Education Category</u>							
Department of Education (Continued)							
Juneau State Library Film 76		1,025	1,025	1,025			
Library Security Enclosure-Juneau		322	322			322	
Rare Alaskan 75		915	915	602		313	
Library Construction		110,000	110,000			110,000	
Library Rare Items 209-75		1,404	1,404	975		429	
Kotzebue Fire Upgrade		82,835	82,835	1,309	81,526		
Akiak School Chapter 163		180,000	180,000			180,000	
DOT Administration Chapter 134		314,074	314,074	11,340		302,733	
Allakaleet Ch. 6 SLA 79		120,000	120,000			120,000	
Kowerak PMT Utility		189,800	189,800		189,768		32
Seward/ASC PFPF		40,000	40,000			40,000	
Port Heiden TV Installation		12,500	12,500			12,500	
TV Tran Anvik Hushul		37,500	37,500			37,500	
TV Telida Mt. Village		37,500	37,500			37,500	
TV Stony River/Kaltog/Koyukuk		37,500	37,500			37,500	
KYUK Trans Lime Village		25,000	25,000			25,000	
KYUK Trans Sheldonpt		15,000	15,000			15,000	
Lynn Canal Public Broadcasting		61,000	61,000			61,000	
TV Trans Sand Point		10,000	10,000			10,000	
KTOO Earth Station-Equipment Match		25,000	25,000			25,000	
KTOO Master Video Record Equipment		75,000	75,000			75,000	
Seward TV Antenna		40,000	40,000			40,000	
Sitka Sheldon Jackson TV		16,000	16,000			16,000	
Talkeetna TV		15,000	15,000			15,000	
Cooper Landing Mini TV		30,000	30,000			30,000	
Galena-Radio Receiving Line & Equipment		16,000	16,000			16,000	
TV Transmitter-Allakaket, Minto		37,500	37,500			37,500	
TV Transmitter-Venetie Chalkyitsik		37,500	37,500			37,500	
KTOO TV Translator-Mendenhall Valley		16,000	16,000			16,000	
Acquisition of Museum Objects		56,000	56,000			56,000	
Transportation Museum		50,000	50,000			50,000	
Sheldon Museum Renovation		87,200	87,200			87,200	
CH 6-79 Unalakleet		12,500	12,500			12,500	
CH 6-79 Sleetmute		12,500	12,500			12,500	
CH 6-79 Skagway		22,500	22,500			22,500	
CH 6-79 Hydaburg		22,500	22,500			22,500	
CH 6-79 Koliganek		12,500	12,500			12,500	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979	Continuations	Total	Expenditures	Encumbrances at Close of Year	Balances	
	Budget Act	Supplements & Revisions				Continuing Programs	Lapsed
Education Category							
Department of Education (continued)							
CH 6-79 Selawik		12,500	12,500			12,500	
CH 6-79 Grayling		12,500	12,500			12,500	
CH 6-79 Seward		22,500	22,500			22,500	
CH 6-79 Kiana		12,500	12,500			12,500	
CH 6-79 Kivalina		2,500	2,500			2,500	
CH 6-79 Noorvik		2,500	2,500			2,500	
CH 6-79 Nuiqsut		2,500	2,500			2,500	
CH 6-79 St. George		2,500	2,500			2,500	
CH 6-79 Unalaska		2,500	2,500			2,500	
CH 6-79 Fort Yukon		2,500	2,500			2,500	
CH 6-79 Dillingham		7,500	7,500			7,500	
CH 6-79 Togiak		12,500	12,500			12,500	
CH 6-79 Sand Point		5,000	5,000			5,000	
CH 16-79 Contingency		15,000	15,000	59		14,940	
Rare Alaskans		10,000	10,000			10,000	
AN-Wooder Nebor Library		100,000	100,000			100,000	
Total Department of Education	\$ 970,300	\$ 9,158,312	\$ 10,128,612	\$ 2,472,586	\$ 497,173	\$ 7,076,569	\$ 82,283
Department of Transportation							
Lower Kuskokwim REAA-Bethel	\$ 40,000	\$	\$ 40,000	\$	\$	\$ 40,000	\$
Kongiganak Code Upgrade	30,000		30,000			30,000	
Bethel Kobuk Water & Sewer TC Portable	80,000		80,000			80,000	
Kongiganak Renovation-Old School	50,000		50,000			50,000	
Crooked Creek Electrical Upgrade	12,500		12,500			12,500	
Kalskag Elementary Sewer	60,000		60,000			60,000	
Lower Kalskag Elementary Water/Sewer	60,000		60,000			60,000	
Red Devil Sewer Improvements	60,000		60,000			60,000	
Chauthbuluk School Generator Unit	14,000		14,000			14,000	
Egegik School Sewer Improvement	10,000		10,000	1,455		8,545	
Perryville Elementary School Renovation	16,000		16,000	2,308		13,692	
Holy Cross Oil Storage Tank	60,000		60,000	19,788		40,212	
McGrath School Roof Renovation	60,000		60,000	19,096		40,904	
McGrath Elementary & Secondary	20,000		20,000	19,400		600	
Takotna Oil Storage	11,000		11,000	3,201		7,799	
Telida Oil Storage Tank	15,000		15,000	2,182		12,818	
Lime Village Oil Storage Tank	15,000		15,000	2,182		12,818	
Takotna Sewer/Water/Improvements	11,000		11,000			11,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
Department of Transportation (continued)							
Tanana Elementary Upgrading	100,000		100,000			100,000	
Birch Creek Water & Sewer System	25,000		25,000			25,000	
Circle Water & Sewer System	25,000		25,000			25,000	
Rampart Water & Sewer System	25,000		25,000			25,000	
Delta Playground Improvements	40,000		40,000			40,000	
Tok Roof Repair	25,000		25,000			25,000	
Haines Vocational Education Building	45,000		45,000	45,000			
Shismaref-Water Desalination	140,000		140,000			140,000	
Rural School Insurance Reconstruction		2,500,000	2,500,000			2,500,000	
Northwest Arctic REAA		11,651,058	11,651,058	180,169		11,470,888	
Bering Straits REAA		11,999,579	11,999,579	1,638,371		10,361,207	
Lower Yukon REAA		5,597,185	5,597,185	627,946		4,969,238	
Lower Kuskokwim REAA		23,702,629	23,702,629	3,865,446		19,837,183	
Kuspuk REAA		4,316,500	4,316,500	624,292		3,692,208	
Southwest REAA		8,228,273	8,228,273	1,551,575		6,676,697	
Lake and Peninsula REAA		5,069,899	5,069,899	785,802		4,284,097	
Aleutian Chain REAA		2,344,878	2,344,878	351,652		1,993,225	
Adak REAA		1,940,000	1,940,000	582,000		1,358,000	
Pribilof REAA		970,000	970,000	13,056		956,943	
Iditarod REAA		3,396,455	3,396,455	565,039		2,831,416	
Yukon-Koyukuk REAA		7,212,920	7,212,920	966,943		6,245,976	
Yukon Flat REAA		2,337,797	2,337,797	350,681		1,987,116	
Alaska Gateway REAA		2,027,300	2,027,300	366,490		1,660,810	
Alaska Central Railbelt REAA		3,298,000	3,298,000	1,011,769		2,286,231	
Chatham REAA		1,843,000	1,843,000			1,843,000	
Southeast REAA		553,870	553,870	6,353		547,517	
Craig City School		1,212,500	1,212,500	2,223		1,210,276	
Ouzinkie		970,970	970,970			970,970	
Larsen Bay		1,587,987	1,587,987			1,587,987	
Nake		485,000	485,000	4,545		480,454	
Wrangell School District		2,910,000	2,910,000	436,500		2,473,500	
Haines School District		194,000	194,000	130,900		63,100	
Skagway City School District		2,425,000	2,425,000			2,425,000	
Facilities Procurement		2,472,674	2,472,674	378,557		2,094,116	
Financial Management		370,871	370,871	37,078		333,792	
Internal Review		150,000	150,000	24,701		125,298	
General Design & Construction		231,545	231,545	3,233		228,311	
Total Department of Transportation	\$ 1,049,500	\$110,000,090	\$111,049,590	\$ 14,617,940	\$	\$ 96,431,649	\$

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category (continued)							
University of Alaska							
Chapter 147 SLA 1974							
Kuskokwim Community College FY 75	\$	\$ 60,000	\$ 60,000	\$	\$	\$ 60,000	\$
Mobile Equipment FY 75		70,000	70,000			70,000	
Patty Building FY 75		20,000	20,000			20,000	
Chapter 153 SLA 1977							
Health Occupations Facility-Anchorage		846,812	846,812	731,810		115,002	
Fisheries Building Equipment-Juneau		350,811	350,811	188,175		162,635	
Sprinkler System-Kenai		97,354	97,354	11,183		86,171	
CC Career Building Remodeling-Ketchikan		160,787	160,787	134,247		26,539	
CC Zeigler Building Improvement-Ketchikan		98,541	98,541	85,800		12,741	
CC Seafood Process Lab Equipment-Kodiak		99,728	99,728	1,713		98,014	
CC Sewer System-Kuskokwim		127,697	127,697	52,183		75,513	
University of Alaska Symphony-Fairbanks		19,285	19,285	19,285			
University of Alaska Museum-Fairbanks		5,789,343	5,789,343	4,326,323		1,463,019	
Library Books and Equipment-Juneau		15,000	15,000	12,381		2,618	
Student Center Completion-Anchorage		987,625	987,625	874,917		112,708	
Library Books, Supplies and Equipment							
N.W.C.C.		7,051	7,051	6,979		71	
Community College-Kenai		79,428	79,428	60,891		18,536	
Library Books-Anchorage		53,247	53,247	10,051		43,195	
Rare Books-Fairbanks Library		7,625	7,625	4,173		3,451	
KCC Facility Office Lease-Back Kuskokwim		60,580	60,580	27,306		33,273	
Chapter 134 SLA 1978							
Performance Art Center-Anchorage	795,000		795,000	44,296		750,703	
Physical Education Building and							
Equipment-Anchorage	750,000		750,000	149,685		600,314	
Patty Ice Rink-Fairbanks	1,400,000		1,400,000	178,819		1,221,180	
Park Site Improvement-Anchorage	1,000,000		1,000,000	25,793		974,206	
Chapter 113 SLA 1978							
Architect Study Statewide	75,000		75,000	22,060		52,939	
Wami Rural Medical Study	20,000		20,000			20,000	
Library Books-Fairbanks	100,000		100,000	95,508		4,491	
Library Books-Anchorage	500,000		500,000	321,750		178,249	
Bill Ray Building Park Improvement	100,000		100,000	81,825		18,174	
Access Road Parking-Sitka	175,000		175,000	172,142		2,857	
Library Equipment-Fairbanks	52,000		52,000	7,632		44,367	
Kenai CC Petroleum Equipment	80,700		80,700	70,891		9,808	

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
University of Alaska (continued)							
Anchorage Media Equipment	150,000		150,000	59,785		90,214	
Fairbanks Shuttle Bus	35,000		35,000	10,580		24,419	
Palmer Agricultural Sewage Facility	80,000		80,000	73,628		6,371	
Palmer Hazard Chemical Storage	50,000		50,000	49,255		744	
Fairbanks Hazard Chemical Storage	30,000		30,000	21,964		8,035	
Chapman Building Roof-Fairbanks	45,000		45,000	157		44,842	
Renovate Fairbanks Agricultural Building	70,000		70,000	39,087		30,912	
Fairbanks Rare Book Library	100,000		100,000	71,375		28,624	
HOF Lab Equipment-Chemistry		112,200	112,200			112,200	
HOF Lab Equipment-Biology		121,100	121,100			121,100	
Land Acquisition Ski Jump		25,000	25,000			25,000	
Athlete Equipment		27,000	27,000			27,000	
Library Books		725,000	725,000			725,000	
HOF Equipment-Anthropology		49,300	49,300			49,300	
School of Nursing-Equipment		88,300	88,300			88,300	
Admission Record Equipment		9,300	9,300			9,300	
Arts & Science Equipment		148,800	148,800			148,800	
School of Business Equipment		30,100	30,100			30,100	
School of Education Equipment		11,400	11,400			11,400	
Security Ambulance Replacement		31,300	31,300			31,300	
Fire Pumper Vehicle		3,900	3,900			3,900	
Security Intercom System		1,500	1,500			1,500	
Museum Equipment		50,200	50,200			50,200	
KUAC Equipment		5,700	5,700			5,700	
Mineral Industry Equipment		24,600	24,600			24,600	
Laboratory Ventilization		6,000	6,000			6,000	
Upgrade Ski Trails		12,000	12,000			12,000	
Constitution Hull Exterior		49,500	49,500			49,500	
Orchestra Recording "URSA Major"		5,000	5,000			5,000	
Rare Alaska Books & Maps		10,000	10,000			10,000	
Hockey Rink-Seat Cap		30,000	30,000			30,000	
Arctic Chamber Orchestra Tour		20,000	20,000			20,000	
Animal Waste Disposal System		120,000	120,000			120,000	
Feed & Pellet Mill Building		80,000	80,000			80,000	
AEIDC Science Conference		12,000	12,000			12,000	
Research Equipment		100,000	100,000			100,000	
Housing Smoke Detector System		3,600	3,600			3,600	
Wood Center Furniture		21,700	21,700			21,700	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Education Category							
University of Alaska (continued)							
Offset Press Replacement		40,000	40,000			40,000	
Kotzebue Library Books		15,000	15,000			15,000	
Kotzebue Equipment		10,000	10,000			10,000	
Northwest Library Books		27,500	27,500			27,500	
Prince William Sound Construction		150,000	150,000			150,000	
Kuskokwim Library Books		27,500	27,500			27,500	
Total University of Alaska	\$ 5,607,700	\$ 11,155,419	\$ 16,763,119	\$ 8,043,668	\$	\$ 8,719,450	\$
Total Education Category	\$ 7,627,500	\$ 130,313,821	\$ 137,941,321	\$ 25,134,195	\$ 497,173	\$ 112,227,668	\$ 82,283
Social Services Category							
Department of Administration							
Sitka Pioneer's Home Greenhouse	\$ 10,000	\$	\$ 10,000	\$	\$	\$ 10,000	\$
Sitka Renovate 73		2,792	2,792			2,792	
Kotzebue Home Equipment		42,584	42,584			42,584	
Palmer Exterior Painting		602	602			602	
Kotzebue Foundation		14,512	14,512	4,646		9,865	
Palmer Roof Repair		28,450	28,450	26,409		2,040	
Anchorage Home Equipment		134,046	134,046	30,316		103,730	
Kotzebue Home Completion		975,904	975,904	8,415		967,489	
Sitka Green House		30,000	30,000			30,000	
Palmer Kitchen Vent		90,000	90,000			90,000	
Fairbanks Smoke Barrier		200,000	200,000			200,000	
Sitka Kitchen Repair		30,000	30,000			30,000	
Kotzebue Generator		34,600	34,600			34,600	
Total Department of Administration	\$ 10,000	\$ 1,583,493	\$ 1,593,493	\$ 69,788	\$	\$ 1,523,704	\$
Department of Health & Social Services							
Hope Cottage	\$ 620,000	\$	\$ 620,000	\$ 620,000	\$	\$	\$
Inuunailiq Youth Project Board		88,000	88,000			88,000	
Beans Cafe In		20,000	20,000			20,000	
Youth Alternative Service Network Grant		20,000	20,000			20,000	
Anchorage Child Abuse Grant		100,000	100,000			100,000	
Grant to Awaic		150,000	150,000			150,000	
Woman Resources Center Grant		100,000	100,000			100,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Social Services Category							
Department of Health & Social Services							
(continued)							
Craig Youth Center		50,000	50,000			50,000	
Petersburg Youth Center		40,000	40,000			40,000	
Grant to Lodge		15,000	15,000			15,000	
Southcentral Dental Society		25,000	25,000			25,000	
Petersburg Sewer		120,000	120,000			120,000	
Fairbanks Nutrition		200,000	200,000			200,000	
Hydaburg Site Preparation		10,000	10,000			10,000	
Total Department of Health & Social Services	\$ 620,000	\$ 938,000	\$ 1,558,000	\$ 620,000	\$	\$ 938,000	\$
Department of Labor							
Fairbanks Community Information Office Grant	\$	\$ 25,000	\$ 25,000	\$	\$	\$ 25,000	\$
Coalition for Economic Justice Grant		25,000	25,000			25,000	
Total Department of Labor	\$	\$ 50,000	\$ 50,000	\$	\$	\$ 50,000	\$
Department of Community and Regional Affairs							
Mt. View Housing Greenhouse-Juneau	\$	\$ 10,000	\$ 10,000	\$ 10,000	\$	\$	\$
Juneau Residential Care Unit		1,200,000	1,200,000			1,200,000	
Total Department of Community & Regional Affairs	\$	\$ 1,210,000	\$ 1,210,000	\$ 10,000	\$	\$ 1,200,000	\$
Total Social Services Category	\$ 630,000	\$ 3,781,493	\$ 4,411,493	\$ 699,788	\$	\$ 3,711,704	\$
Health Category							
Department of Education							
78 Gateway Opportunity	\$	\$ 48,000	\$ 48,000	\$ 48,000	\$	\$	\$
Department of Health and Social Services							
X-Ray Unit Fairview Health Clinic-Anchorage	\$ 89,000	\$	\$ 89,000	\$ 89,000	\$	\$	\$
Alaska Psychiatric Institute-Carpentering	30,000		30,000			30,000	
Alaska Psychiatric Institute-Lighting	21,000		21,000			21,000	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health & Social Services (continued)							
Alaska Psychiatric Institute-Exterior Painting	37,000		37,000			37,000	
Alaska Psychiatric Institute-Fire Alarm System	31,000		31,000			31,000	
Alaska Psychiatric Institute-Correction of Fire Code Deficiencies	67,800		67,800	66,381		1,418	
Tok Clinic	85,000		85,000	85,000			
Bethel Child Care Center	112,500		112,500	112,500			
Mobile Dental Clinic-Aleutian/Pribilofs	200,000		200,000	200,000			
Room Soundproofing		2,662	2,662			2,662	
Seward Alcoholism and Mental Health Facility		55,000	55,000	45,000		10,000	
Kenai Building Repair		5,000	5,000			5,000	
Vocational Rehabilitation-Valdez		4,373	4,373			4,373	
Special Capital Improvements		1,717	1,717			1,717	
Hill Burton FY 71, 72 and 73 Funds		(11,545)	(11,545)			(11,545)	
Alaska Retarded Association Building		8,304	8,304	262		8,041	
A.P.I. Sprinkler System		209,002	209,002	110,565		98,437	
Fort Yukon Health Center		200,000	200,000			200,000	
Harborview Ventilation 77		115,648	115,648	12,856		102,791	
A.P.I. Hot Water Tank 77		3,503	3,503	321		3,182	
Fort Yukon Health Center 77		125,000	125,000	50,000		75,000	
Fairbanks Radio		12,000	12,000			12,000	
Mauneluk Equipment		102,700	102,700			102,700	
Delta Junction Equipment		35,000	35,000			35,000	
Tok Equipment		20,000	20,000			20,000	
Norton Sound Coast		18,000	18,000			18,000	
Kipnuk Health Center		110,900	110,900			110,900	
Bethel Prematernal		30,900	30,900			30,900	
Bethel Halfway Hospital		300,000	300,000			300,000	
Galena Health Center		400,000	400,000			400,000	
Seldovia Health Center		100,000	100,000			100,000	
Tenakee Health Center		100,000	100,000			100,000	
Tok Clinic		15,000	15,000			15,000	
Tok X-Ray Machine		25,000	25,000			25,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Health Category							
Department of Health and Social Services (continued)							
McGrath Clinic Upgrade		8,000	8,000			8,000	
A.P.I. Function Upgrade		300,000	300,000			300,000	
Nome Drug Prevention		30,000	30,000			30,000	
Total Department of Health and Social Services	\$ 673,300	\$ 2,326,167	\$ 2,999,467	\$ 771,887	\$	\$ 2,227,579	\$
Total Health Category	\$ 673,300	\$ 2,374,167	\$ 3,047,467	\$ 819,887	\$	\$ 2,227,579	\$
Natural Resources Management Category							
Department of Administration							
National Land Legislation Campaign	\$	\$ 2,300,000	\$ 2,300,000	\$ 745,581	\$	\$ 1,554,418	\$
Department of Natural Resources							
Oil and Gas Conservation Addition to Building	\$ 475,000	\$	\$ 475,000	\$ 91,461	\$	\$ 383,538	\$
Fire Suppression-Building & Equipment	150,000		150,000			150,000	
Repair/Expand Silver King Wayside	430,000	(215,000)	215,000			215,000	
King Mt. Wayside-Erosion Protection	75,000		75,000	938		74,061	
Parks Restrooms-Alter for Handicapped	52,000		52,000			52,000	
Statewide Bike Trail & Footpaths	200,000		200,000			200,000	
Rika's Landing Roadhouse	25,000	21,728	46,728	9,276		37,452	
Mirror Lake Wayside-Reconstruction	245,700		245,700	2,429		243,270	
Shelter Cabins-Nome, Kotzebue, Barrow	45,000		45,000			45,000	
Rex Railroad Bridge-Healy/Nenana	10,000		10,000			10,000	
Park & Recreations	35,000	380,024	415,024	138,094		276,929	
Microfilm Camera 78		15,000	15,000	13,814		1,185	
Statewide Bike Trails		430,015	430,015	242,824		187,191	
Wickersham Court House Restoration		5,000	5,000				5,000
Recreational Facilities Construction		2,686,977	2,686,977			2,686,977	
Land Water Conservation Apportionment Fund		6,041,700	6,041,700	3,197,015		2,844,684	
Historical Preservation		1,266,132	1,266,132	197,896		1,068,235	
Historical Preservation-Administration		87,465	87,465	70,554		16,910	
Land Survey 79		2,044,400	2,044,400			2,044,400	
Land Survey 80		6,480,000	6,480,000			6,480,000	
Warehouse Survey		100,000	100,000			100,000	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Contingencies Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management Category							
Department of Natural Resources (continued)							
Kodiak Tsumami Study		479,000	479,000			479,000	
Tokositna Feasibility Study		310,000	310,000	97,856		212,143	
Wood-Tikchik Park		15,000	15,000	5,582		9,417	
Land Water Conservation Fund		2,800,000	2,800,000			2,800,000	
National Historic Preservation Fund		850,000	850,000			850,000	
Chena Campground Upgrade		400,000	400,000			400,000	
Kwethluk Bike Trail Grant		20,000	20,000			20,000	
Kisaralik Shelter House-Bethel		10,000	10,000			10,000	
Anchorage Bike Trail Grant		220,000	220,000			220,000	
Fish Creek Park Improvement Grant		50,000	50,000			50,000	
Pioneer School Grant		150,000	150,000			150,000	
Fairview Center Ground Upgrade		60,000	60,000			60,000	
Valley of the Moon Park Grant		20,000	20,000			20,000	
Anchorage Tree Plant Grant		70,000	70,000			70,000	
Westchester Lagoon Picnic Area		100,000	100,000			100,000	
Fish & Campbell Creek Clean-up		100,000	100,000			100,000	
Totem Bight Pamphlet-Ketchikan		5,000	5,000			5,000	
Mulcahy Park-Restroom Facilities		390,000	390,000			390,000	
Delong Lake Park Acquisitions		200,000	200,000			200,000	
Sand Lake Area Acquisition		100,000	100,000			100,000	
Purchase of Recreation Site-Fairbanks		220,000	220,000			220,000	
Frontierland Park Grant		25,000	25,000			25,000	
Fairview Recreation Facilities		2,000,000	2,000,000			2,000,000	
Adair-Kennedy Park Grant		75,000	75,000			75,000	
Community Building-Sutton		10,000	10,000			10,000	
Oberg Field Upgrade		57,000	57,000			57,000	
Nunaka Valley Grant		70,000	70,000			70,000	
Denali Park Lodge Feasibility Study		105,000	105,000			105,000	
Government Hill Center Grant		300,000	300,000			300,000	
Recreational Facilities Modification-Anchorage		50,000	50,000			50,000	
Mountain View Bike Trail		90,000	90,000			90,000	
Lake Otis Bike Trail		170,000	170,000			170,000	
St. James Mission Rehabilitation		50,000	50,000			50,000	
Gateway REAA Grant		77,200	77,200			77,200	
Hostel Development		15,000	15,000			15,000	
Abbott Road Bike Trail		170,000	170,000			170,000	
Kodiak Pillar Mountain		50,000	50,000			50,000	
Total Department of Natural Resources	\$ 1,742,700	\$ 29,226,643	\$ 30,969,343	\$ 4,067,745	\$	\$ 26,896,598	\$ 5,000

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management Category							
Department of Fish and Game							
Communications Equipment	\$ 90,700	\$	\$ 90,700	\$ 85,168	\$	\$	\$ 5,531
Blind Slough Bridge	200,000		200,000	2,000		198,000	
Fairbanks Regional Office Complex Improvement	65,000		65,000	715		64,284	
Igiugig Field Station Restoration	27,500		27,500	19,388		8,111	
Tagging Equipment Southeast	17,500		17,500	13,550		3,950	
Tagging Equipment Central	17,500		17,500	200		17,300	
East Creek Hatchery Access Road	92,000		92,000	1,081		90,918	
Fish Transport Unit	96,000		96,000	24,373		71,626	
Walk-in Freezers-Southcentral	41,000		41,000	400		40,600	
Cannery Creek Hatchery	129,800		129,800	50,358		79,441	
Fish/Game Wildlife Protection Warehouse	245,600		245,600	2,659		242,940	
Yukon River Sonar Counters	110,000		110,000	1,100		108,900	
Funny River Access Acquisition	110,000		110,000	110,000			
Acoustic Salmon Counters		462,515	462,515	240,465		222,050	
Statewide Computer Network		49,925	49,925	49,925			
Fire Lake Sewer System		20,000	20,000	15,495		4,504	
Kittiwake Alterations and Repair		23,200	23,200		23,200		
Department Communications		21,991	21,991	21,991			
Naknek-Kvichak District Markets		13,658	13,658	10,469		3,188	
East Creek Incubators		81,126	81,126	71,937		9,188	
Talsona Lake Outlet Structure		25,000	25,000	25,000			
Southeast Hatchery and Project 43		42,254	42,254	642		41,611	
Starrigavin Expansion Pen		280,252	280,252	157,243		123,009	
Snettisham Incubation		74,795	74,795	68,943		5,852	
Tagging Equipment Purchase		3,750	3,750	92		3,657	
Miscellaneous Fisheries Studies		161,601	161,601	51,040		110,561	
Caribou Transplant-Cold Bay, Nagai		25,900	25,900			25,900	
Chignik River Weir		143,198	143,198	2,076		141,121	
Kasilof River Weir		15,000	15,000			15,000	
X-ray Spectro Program		24,181	24,181	2,408		21,773	
Sonar Scanning 77		6,100	6,100	5,332		767	
Southcentral Rainbow Stock 75		9,000	9,000			9,000	
Matanuska Land 76		20,000	20,000			20,000	
Southcentral Fish Hatchery Construction		42,068	42,068	41,474			593
Crystal Lake Hatchery Improvements		283,922	283,922	75,273		208,648	
Frazier Lake Ladder Design		1,811	1,811	1,811			

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Capital Outlay Projects</u>							
<u>Natural Resources Management Category</u>							
Department of Fish and Game (continued)							
Starrigavan Bay Weir and Dock		6,136	6,136	5,896		239	
Central District Water Inventory		9,036	9,036	9,036			
Southeast District Water Inventory Equipment		2,054	2,054	1,819		235	
Sockeye Substrate Incubation Units		109,896	109,896	103,006		6,889	
Big Lake Expansion		141,968	141,968	36,027		105,941	
Tutka Expansion		149,804	149,804	44,502		105,302	
Deer Mountain Hatchery Repairs		4,314	4,314	746			3,567
Willow River Stream Clearance		36,984	36,984			36,984	
Afognak Fish Pass Improvements		14,025	14,025	3,495		10,530	
Nanavaugalik Lake		275,836	275,836	155,160		120,676	
Vessel Equipment 77		11,183	11,183	11,183			
Fairbanks Generator		15,528	15,528	266		15,262	
Capital Improvement Project-Administration							
Akalura Lake Structure		129,235	129,235				129,235
Russian River Fish Ladder		34,549	34,549	34,549			
Lower Jean Lake Rehabilitation		6,625	6,625			6,625	
Lower Jean Lake Retenone		15,000	15,000			15,000	
Lower Southeast Fish Ladder		9,043	9,043	3,720		5,323	
Control Creek Fish Ladder		13,701	13,701			13,701	
Pavloff Harbor Fish Ladder		1,762	1,762				1,762
Akalura Lake Transplant		264,785	264,785				264,785
Humpy Creek Project		1,170	1,170	1,135			35
Kenai and Kasilof Incubator		22,303	22,303			22,303	
Special Assessments		253,982	253,982			253,982	
Selma and Goodpastor Evaluations		9,856	9,856			9,856	
Kachemak Bay Gravel Incubator		5,455	5,455	5,529			(74)
Humpy Creek Gravel Incubator		129,715	129,715				129,715
Karluk Incubation Study		17,276	17,276	66		17,209	
Southeast Water Flow and Geothermal		16,093	16,093	15,360			732
Tanana Creek Enhancement		21,409	21,409				21,409
Hidden Skilak Project #2		24,010	24,010	22,118		1,891	
Cook Inlet Project J-5		6,196	6,196	1,562		4,633	
Frazer Ladder Project J-14		282,000	282,000	214,741		67,258	
Kotai Hatchery Repair		199,382	199,382	5,504		193,878	
Southeast Hatchery C-Project 41		33,665	33,665	9,816		23,849	
Southeast Hatchery D-Project 42		34,274	34,274	1,383		32,891	
Prince William Sound Hatchery B-Project 44		45,440	45,440	15,034		30,406	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Natural Resources Management Category							
Department of Fish & Game (continued)							
Cook Inlet Hatchery C-Project 45		44,029	44,029	210		43,818	
Westward Hatchery-Project 46		46,807	46,807			46,807	
Big Lake EDA Grant		134,694	134,694	97,449		37,245	
Kasilof EDA Grant		500,000	500,000	500,000			
Dutch Harbor 78 Bonds		16,900	16,900			16,900	
Chignik Field 78 Bonds		22,700	22,700			22,700	
Vessels Maintenance		67,441	67,441	67,441			
SB 142/79 Fish Pass		197,000	197,000	337		196,662	
Steelhead Restoration		48,000	48,000			48,000	
Total Department of Fish and Game	\$ 1,242,600	\$ 5,262,531	\$ 6,505,131	\$ 2,519,719	\$ 23,200	\$ 3,404,915	\$ 557,297
Department of Public Safety							
Rebuild 2 Grumman Goose Center Sections	\$ 100,000		\$ 100,000	\$ 67,851		\$ 32,148	\$
Boat House-Juneau & Kodiak	60,000		60,000	58		59,941	
Warehouse-Kodiak & Homer	180,000		180,000			180,000	
Super Cub-Purchase and Equipment		31,246	31,246	31,246			
Aircraft Radios		1,826	1,826			1,826	
Total Department of Public Safety	340,000	\$ 33,072	\$ 373,072	\$ 99,156		\$ 273,916	\$
Department of Environmental Conservation							
Water System-Bethel Field	\$ 8,000		\$ 8,000			\$ 8,000	\$
Water Aquifer Filter System-Eagle River		86,968	86,968	86,496			471
Kodiak Water and Sewer		68,942	68,942			68,942	
Pelican Sewer System 76		60,000	60,000				60,000
B.I.A. Chevak School		432,900	432,900	343,900			89,000
Cordova Water Study		40,000	40,000			40,000	
Wasilla Sewer & Water Study		20,000	20,000			20,000	
Total Department of Environmental Conservation	\$ 8,000	\$ 708,810	\$ 716,810	\$ 430,396		\$ 136,942	\$ 149,471
Total Natural Resources Management Category	\$ 3,333,300	\$ 37,531,057	\$ 40,864,357	\$ 7,862,598	\$ 23,200	\$ 32,266,790	\$ 711,768

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Capital Outlay Projects</u>							
<u>Public Protection Category</u>							
Department of Commerce and Economic Development							
Alaska Public Utilities-Test Equipment	\$ 25,000	\$	\$ 25,000	\$ 11,000	\$	\$ 14,000	\$
Alaska Public Utilities Computer Information System	127,500	105,080	232,580	47,225		185,354	
Medical Malpractice Liability Revolving Loan Fund	1,500,000		1,500,000	1,500,000			
Data Processing-Upgrade & Cross Reference		50,000	50,000			50,000	
RCA Rate Hearing		393,349	393,349	350,843		42,506	
Rate Unbundling		15,000	15,000	15,000			
Total Department of Commerce and Economic Development	\$ 1,652,500	\$ 563,429	\$ 2,215,929	\$ 1,924,069	\$	\$ 291,860	\$
Department of Military Affairs							
Army Aviation Flight Facilities-Kotzebue	\$ 2,337,900	\$	\$ 2,337,900	\$ 7,541	\$	\$ 2,330,358	\$
Nome Hangar	50,000		50,000			50,000	
Minor Construction-Contingency	200,000		200,000	2,272		197,728	
Intrusion Detection	76,000		76,000			76,000	
Upgrade Facilities	220,000		220,000	5,970		214,029	
U.S. Property and Fiscal Office Warehouse		14,424	14,424	9		14,414	
Nome Army Heating		26,004	26,004				26,004
Kotzebue Armory Repairs 75		8	8	8			
Hangers-Bethel and Nome-State		100,086	100,086	6,850		93,235	
Hangers-Bethel and Nome-Federal		1,262,200	1,262,200	1,068,144		194,055	
Nome Sewer and Water		133,837	133,837	133,525		312	
Nome Armory Repairs-Federal		120,116	120,116			120,116	
Juneau Organizational Shop		13,674	13,674	204		13,469	
Nome Organizational Shop		615,308	615,308	7,576		607,731	
Bethel Organizational Shop		621,714	621,714	143,704		478,009	
Anchorage Armory		5,044,600	5,044,600			5,044,600	
Anchorage Maintenance Shop		1,417,700	1,417,700			1,417,700	
Statewide Construction Contingency		200,000	200,000			200,000	
Kotzebue Hangar		423,100	423,100			423,100	
Nome Utilities Flood Damage Grant		351,000	351,000			351,000	
Total Department of Military Affairs	\$ 2,883,900	\$ 10,343,775	\$ 13,227,675	\$ 1,375,808	\$	\$ 11,825,862	\$ 26,004

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Public Protection Category							
Department of Public Safety							
Motor Vehicle Title Computer	\$	\$ 13,000	\$ 13,000	\$ 12,598	\$	\$ 301	\$
Computer Room Air Conditioning		16,000	16,000			16,000	
Ambulances		300,000	300,000			300,000	
Total Department of Public Safety	\$	\$ 329,000	\$ 329,000	\$ 12,698	\$	\$ 316,301	\$
Total Public Protection Category	\$ 4,536,400	\$ 11,236,205	\$ 15,772,605	\$ 3,312,575	\$	\$ 12,434,024	\$ 26,004
Administration of Justice Category							
Department of Health and Social Services							
Reformation of Offenders							
Palmer Water Well	\$ 33,000	\$	\$ 33,000	\$	\$	\$ 33,000	\$
Plumbing/Electric/Security Renovations	180,000		180,000	51,538		128,461	
Juneau Vocational Program	35,000		35,000	946		34,053	
Juneau Water Supply	22,000		22,000			22,000	
Juneau Fencing & Lighting	99,000		99,000			99,000	
Juneau Sewer System Assessment	25,000		25,000	16,724		8,276	
McLaughlin Security Fencing-Exercise Yard	55,000		55,000	18,757		36,242	
McLaughlin Roof Repair	140,000		140,000			140,000	
Fairbanks Security Fencing & Lighting	55,000		55,000	8,583		46,416	
Palmer Generator Relocation	16,500		16,500			16,500	
Palmer Barracks Renovation	17,400		17,400	1,449		15,950	
Ketchikan Facilities Renovation	44,000		44,000	7,636		36,363	
Fairbanks Gym Floor Repair	28,000		28,000	5,383		22,616	
McLaughlin Fire Safety System							
Installation	116,600		116,600			116,600	
Correction Bond Plan		38,783	38,783	4,166		34,616	
Major Renovation Repair		183,938	183,938	111,417		72,521	
McLaughlin Youth Center		116,453	116,453	7,515		108,938	
Ketchikan Correction Center Planning		25,000	25,000	25,000			
Women and Juvenile Detention Facilities							
-Juneau		1,500,000	1,500,000	642		1,499,357	
Juneau Jail Recreation Equipment and Tower		91,670	91,670	81,391		10,278	
Fairbanks Jail Equipment		888	888				888
McLaughlin Youth Center Equipment		7,419	7,419				7,419
Eagle River Equipment		(718)	(718)				(718)
Anchorage Smoke Detection 76		2,238	2,238			2,238	
Juneau Fence 76		34,019	34,019	34,019			

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Administration of Justice Category							
Department of Health and Social Services (continued)							
Major Renovation Jails Supplemental 76		117,847	117,847	40,173		77,673	
Palmer Sewer 77		149,494	149,494			149,494	
Scammon Bay Jail 77		5,000	5,000			5,000	
Woman Facility Anchorage		2,000,000	2,000,000			2,000,000	
Total Department of Health and Social Services	\$ 866,500	\$ 4,272,034	\$ 5,138,534	\$ 415,346	\$	\$ 4,715,598	\$ 7,589
Department of Public Safety							
Reg Public Safety-Fairbanks	\$	\$ 13,282	\$ 13,282	\$ 174	\$	\$ 13,108	\$
Academy Quarters		35,000	35,000	531		34,468	
Public Safety-Soldotna		3,746	3,746			3,746	
Fort Yukon Housing		87,400	87,400			87,400	
Nome Police Grant		4,300	4,300			4,300	
Nana Search & Rescue		15,000	15,000			15,000	
Cordova City Hall/Jail		100,000	100,000	100,000			
Total Department of Public Safety	\$	\$ 258,728	\$ 258,728	\$ 100,705	\$	\$ 158,022	\$
Alaska Court System							
Kotzebue Courtroom and Deliberation Room	\$ 298,000	\$	\$ 298,000	\$ 4,075	\$	\$ 293,924	\$
Court Building Equipment		11,384	11,384	700	8,700		1,984
Fairbanks Court Building 75		70,144	70,144	46,355		23,789	
Remodel Old Anchorage Court Building		9,735	9,735				9,735
Fairbanks Remodeling 77		3,435	3,435	2,226		1,208	
Kenai Improvement 77		1,072	1,072	828	7,998	(7,753)	
Kodiak Remodeling		25,606	25,606	16		25,590	
Total Alaska Court System	\$ 298,000	\$ 121,380	\$ 419,380	\$ 54,202	\$ 16,698	\$ 336,759	\$ 11,720
Total Administration of Justice Category	\$ 1,164,500	\$ 4,652,142	\$ 5,816,642	\$ 570,253	\$ 16,698	\$ 5,210,380	\$ 19,310
Development Category							
Department of Revenue							
Municipal Bond Bank	\$ 500,000	\$	\$ 500,000	\$ 500,000	\$	\$	\$

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
<u>Capital Outlay Projects</u>							
<u>Development Category (Continued)</u>							
Department of Commerce and Economic Development							
Public Work Grants-304 Projects	\$ 125,000	\$ 1,451,495	\$ 1,576,495	\$ 28,000	\$	\$ 1,548,495	\$
Thomas Bay Power Authority Grant	25,000		25,000	25,000			
Management System		74,005	74,005	54,037		19,968	
Wind Generator Maintenance and Repair		2,000	2,000	1,750		250	
Technical and Economic Options-Waste Heat		11,016	11,016	7,518		3,498	
BIA Contract		45,000	45,000	29,397		15,603	
Delta Agriculture Marketing Project		57,302	57,302	40,028		17,273	
Delta Fish & Agriculture Bank		150,000	150,000	79,779		70,220	
Trade Fair		25,000	25,000			25,000	
Port of Anchorage Study		250,000	250,000			250,000	
St. Lawrence Island Meat Freezer		180,000	180,000			180,000	
Bottom Fish Development		1,500,000	1,500,000			1,500,000	
Single Wire Ground Return Demo Project		885,000	885,000			885,000	
Swan Lake Hydro Project		3,615,000	3,615,000	500,000		3,115,000	
Terror Lake Hydro Project		2,000,000	2,000,000			2,000,000	
Cordova Creek Hydro Project		250,000	250,000			250,000	
Tyee Lake Hydro Project		2,000,000	2,000,000			2,000,000	
Bradley Lake Hydro Project		80,000	80,000			80,000	
Thayer Creek Hydro Project		220,000	220,000			220,000	
Total Department of Commerce	\$ 150,000	\$ 12,795,819	\$ 12,945,819	\$ 765,511	\$	\$ 12,180,308	\$
<u>Department of Natural Resources</u>							
Red Beef Project	\$ 113,100	\$ 68,960	\$ 182,060	\$ 110,675	\$	\$ 71,385	\$
Agriculture Loans	200,000		200,000	200,000			
State Fairs-Palmer	55,000	55,000	110,000	55,000	53,900		1,100
State Fairs-Kodiak	12,000		12,000	12,000			
State Fairs-Ninilchik	12,000		12,000	12,000			
State Fairs-Southeast Alaska	12,000	100,000	112,000	12,000	98,000		2,000
State Fairs-Tanana Valley	55,000	425,000	480,000	55,000	416,500		8,500
State Fairs-Yukon Kuskokwim	12,000		12,000	12,000			
State Fairs-Haines-Smoke Alarms	5,000		5,000	5,000			
Nana Corporation-Reindeer Feed Study	75,000	25,000	100,000	75,000		25,000	
Delta Farm Development Project		30,000	30,000	30,000			
Office/Laboratory		124,647	124,647	83,455		41,191	
Electrical Upgrade		30,000	30,000	12,097		17,902	
Irrigation System Extension-Palmer		13,222	13,222			13,222	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category							
Department of Natural Resources (continued)							
Palmer Chemical Storage		7,377	7,377	610		6,767	
Palmer Plant and Seed Storage Building		26,616	26,616	1,674		24,942	
Palmer Greenhouse 77		84,040	84,040	84,002		38	
Palmer Electrical Generator		2,627	2,627			2,627	
Palmer Fairground Water & Sewer		100,000	100,000			100,000	
Nana Reindeer Project Phase II		146,000	146,000			146,000	
Galena Agriculture Fair		5,000	5,000			5,000	
Total Department of Natural Resources	\$ 551,100	\$ 1,243,492	\$ 1,794,592	\$ 760,516	\$ 568,400	\$ 454,075	\$ 11,600
Department of Environmental Conservation							
North Pole Sewer Lagoon	\$	\$ 1,596,000	\$ 1,596,000	\$	\$	\$ 1,596,000	\$
Department of Community & Regional Affairs							
PSE CEIA Title II	\$	\$ 29,225	\$ 29,225	\$ 17,021	\$	\$ 12,203	\$
North Star Borough		230,000	230,000	230,000			
Port Heiden Electrification		35,000	35,000			35,000	
Chena Fire Department		125,000	125,000			125,000	
Chena River Cleanup		45,000	45,000			45,000	
Spenard Recreational Facilities		500,000	500,000			500,000	
Anchorage Community Development Corporation		40,000	40,000			40,000	
Juneau Centennial Committee		150,000	150,000			150,000	
Klawok Fire Truck		50,600	50,600			50,600	
Thomas Bay Power Authority		50,000	50,000			50,000	
Scow Bay Fire Hall		100,000	100,000			100,000	
Hughes Electrification		47,000	47,000			47,000	
Takotna Electrification		86,000	86,000			86,000	
Nikolai Electrification		50,000	50,000			50,000	
Anchorage Rescue Vehicles		75,000	75,000			75,000	
Allakaket Electrification		75,000	75,000			75,000	
Delta Junction Community Recreation Center		250,000	250,000			250,000	
Girdwood Fire Truck		75,000	75,000			75,000	
Ester Volunteer Fire Department Grant		113,000	113,000			113,000	
Klawock Fire Alarm System		6,000	6,000			6,000	
Hydaburg Fire Truck & Fire Hall		40,000	40,000			40,000	
Tetlin Electrification		50,000	50,000			50,000	
Eagle River Fire Station Completion		210,000	210,000			210,000	
Ketchikan Aquarium		10,000	10,000			10,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category							
Department of Community and Regional Affairs (continued)							
Alaskaland Wichersham House Furnishing		10,000	10,000			10,000	
Tanana Fire Truck		25,000	25,000			25,000	
Tanana Well House		75,000	75,000			75,000	
Anderson Fire Hall Renovation		20,000	20,000			20,000	
Birch Creek Electrification		75,000	75,000			75,000	
Chalkyitsik Electrification		75,000	75,000			75,000	
Cantwell Electrification		75,000	75,000			75,000	
Eagle Electrification		75,000	75,000			75,000	
Healy Lake Electrification		30,000	30,000			30,000	
Emmonak Community Center		50,000	50,000			50,000	
Shageluk Community Center		50,000	50,000			50,000	
Iliamna/Nondalton Equipment Transfer		25,000	25,000			25,000	
Togiak Generator		250,000	250,000			250,000	
Sydney Laurence Auditorium Renovation		400,000	400,000			400,000	
Craig Fire Prevention Equipment		12,800	12,800			12,800	
Dillingham Dump Relocation		225,000	225,000		225,000		
McGrath Plan		25,000	25,000			25,000	
Goodnews Bay Dump Relocation		75,000	75,000			75,000	
Pedro Bay Dump Relocation		75,000	75,000			75,000	
A.V.E.C. Fuel Conversion		150,000	150,000		150,000		
Newhalen Wind Generator		100,000	100,000			100,000	
Cross Culture Seminar		5,000	5,000			5,000	
Anchorage Recycling Center		46,000	46,000			46,000	
Community Planning-Contract 79		75,000	75,000		75,000		
Total Department of Community & Regional Affairs	\$	\$ 4,465,625	\$ 4,465,625	\$ 247,021	\$ 450,000	\$ 3,768,603	\$
Department of Transportation and Public Facilities							
Cordova Harbor Facilities	\$ 325,000	\$	\$ 325,000	\$ 26,483	\$	\$ 298,516	\$
Homer Harbor Facilities	270,000		270,000	270,000			
Skagway Harbor Facilities	435,000		435,000	109,442		325,557	
Small Harbor Electrical	53,000		53,000			53,000	
Manzanita Bay Float	53,000		53,000	3,165		49,834	
Letnikof Cove Facilities	54,000		54,000	20,588		33,411	
Kenai Harbor Facilities	163,000		163,000			163,000	
Valdez Harbor Facilities	270,000		270,000	258,307		11,692	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category							
Department of Transportation and							
Public Facilities (continued)							
Craig Harbor Facilities	215,000		215,000	6,605		208,394	
Klawock Harbor Facilities	108,000		108,000	4,579		103,420	
Hydaburg Harbor Facilities	380,000		380,000	7,654		372,345	
Helm Bay Float	37,000		37,000	1,690		35,309	
Loring Float	21,000		21,000	2,354		18,645	
Taku Harbor Float	81,000		81,000	9,316		71,683	
Nome Harbor Dredging	2,500		2,500	2,500			
Emergency Repairs	90,500		90,500	12,264		78,235	
Administration Planning, Engineering	300,000		300,000	299,128		871	
Wrangell Boat Harbor Repair	35,000		35,000	35,000			
Skagway Port Facilities	435,000		435,000	435,000			
Small Boat Harbors		2,759,809	2,759,809	2,205,023		554,785	
Western Alaska Port Projects		300,000	300,000	15,488		284,511	
Mitkof Island Launching Ramp		50,000	50,000	43,841		6,158	
Cold Bay Dock FY 78-131		86,449	86,449	5,147		81,301	
Water and Harbors Facilities FY 73-79		2,526,019	2,526,019	1,287,531		1,238,487	
Administration Engineer-Construction FY 73		665,922	665,922	322		665,600	
Fuel Tax Project FY 74		21,420	21,420			21,420	
Aurora Basin Ramp		25,931	25,931	25,931			
Fuel Tax Project FY 76		485,118	485,118	76,893		408,224	
Fuel Tax Project FY 77		400,049	400,049	294,069		105,980	
Seward Dock U of A		1,500,000	1,500,000	125,000		1,375,000	
Dillignham Dock Facilities		50,000	50,000			50,000	
Wrangell Harbor Facilities		400,000	400,000			400,000	
Petersburg Harbor		65,000	65,000			65,000	
Skagway Port Realign		125,000	125,000			125,000	
Kasaan Boat Harbor		85,000	85,000	723		84,276	
Angeon Handtroll Fleet		100,000	100,000	475		99,524	
Noyes Slough Dredge		100,000	100,000			100,000	
Noyes Slough		50,000	50,000			50,000	
Old Harbor Boat Harbor Repairs		85,000	85,000			85,000	
Sand Point Dam Reconstruction		200,000	200,000			200,000	
Kivalina Small Boat Harbor Finger Float		75,000	75,000			75,000	
Point Hope Small Boat Harbor Finger Float		75,000	75,000			75,000	
Barrow Launch Ramp		50,000	50,000			50,000	
Monasaka Bay Dam Reconstruction		200,000	200,000			200,000	
Hydaburg Dock Repair & Deck Replacement		30,000	30,000			30,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Development Category							
Department of Transportation and Public Facilities (continued)							
Pelican Dock Piling		75,000	75,000			75,000	
Juneau Boat Harbor		750,000	750,000			750,000	
Tanana Port Study		15,000	15,000			15,000	
FY 80 Administration		346,000	346,000	10,777		335,222	
Total Department of Transportation	\$ 3,328,000	\$ 11,696,720	\$ 15,024,720	\$ 5,595,305	\$	\$ 9,429,414	\$
Total Development Category	\$ 4,529,100	\$ 31,797,657	\$ 36,326,757	\$ 7,868,355	\$ 1,018,400	\$ 27,428,401	\$ 11,600
Transportation Category							
Department of Transportation and Public Facilities							
Central Region Recondition Gravel Roads	\$ 551,000	\$	\$ 551,000	\$ 6,277	\$	\$ 544,722	\$
Whittier Ferry Transfer Bridge	60,000		60,000			60,000	
Tyonek Air Strip	100,000		100,000			100,000	
Lazy Mountain/Hollywood & Vine Roads-Palmer	100,000		100,000			100,000	
Pioneer Drive Phase II	160,000		160,000			160,000	
Birchwood Airstrip Vehicle Shop	110,000		110,000	115		109,884	
Runway Lighting System, Mekovuk	30,000		30,000			30,000	
Newhalen Dock	60,000		60,000			60,000	
Spenard Roads Improvement	200,000		200,000			200,000	
Steese Highway Seal Coat	200,000		200,000			200,000	
Dale & Davis Road Seal Coat	75,000		75,000			75,000	
Airport Maintenance Equipment-Interior	250,000		250,000	2,825		247,175	
Highway Maintenance Equipment-Interior	40,000		40,000			40,000	
Umiat Airport Shop	260,000		260,000			260,000	
Highway Maintenance Equipment-Southeast	85,000		85,000			85,000	
Ferry Transfer Bridge Maintenance-Southeast	145,000		145,000			145,000	
Kake & Hoonah Repairs	60,000		60,000			60,000	
Barge Dock, Walkways, Kiana	5,000		5,000			5,000	
Noatak/Kobuk Area Erosion Control Study	10,000		10,000	347		9,652	
Runway Reflectors, Kobuk	5,000		5,000	133		4,867	
Statewide Aviation Programs-Helicopter Transportation Study	450,000		450,000	3,318		446,681	
Statewide Marine Program-Ferry & Car Docking	300,000		300,000	33,235		266,764	
Statewide Marine Program-Salt Water Piping	350,000		350,000	99,855		250,144	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Transportation Category							
Department of Transportation and Public Facilities (continued)							
Statewide Marine Program-Electrical System	100,000		100,000	2,537		97,463	
Marine Transportation							
Columbia Fast Food Conversion		121,354	121,354	5,332		116,022	
Vessel Upgrade		132,171	132,171	113,581		18,589	
Spare Parts 78		271,000	271,000	80,051		190,948	
Waste Disposal Design		50,000	50,000	4,110		45,889	
Dock Electrical and Safety Rehabilitation 78		40,000	40,000	17,387		22,612	
Aleutian Coastal Ferry Study		100,000	100,000			100,000	
Knik Arm Feasibility Study		156,582	156,582				156,582
Life Rafts		8,380	8,380	3,784		4,595	
Hoonah Ferry Terminal		225,000	225,000			225,000	
Ferry Construction 154-70		2,248	2,248			2,248	
76 Capital Projects		163,720	163,720	107,629	155	55,935	
LeConte II Construction Services		59	59				59
Tenakee Dolphins		44,864	44,864	63,695		(18,830)	
77 Capital Projects		263,608	263,608	140,940		122,668	
Nursery Equipment-Ferries		12,356	12,356			12,356	
Haines Dock Purchase		87	87				87
Haines Terminal Improvements		33,025	33,025	524	32,500		
Airports							
Runway Gravel-Six Airports		2,441,989	2,441,989	322,558		2,119,431	
Trunk and Secondary Airports RSA's		12,549	12,549				12,549
General Fund Projects 70		1,198,700	1,198,700			1,198,700	
Crooked Creek and Russian Mission		68,209	68,209	68,209			
Larson Bay		76,259	76,259	28,161		48,097	
76 Capital Projects		50,274	50,274	15,086		35,187	
77 Trunk Airport Project Estimating		815,467	815,467	811,518		3,949	
Highways							
Equipment Acquisition		578,589	578,589	226,404		312,184	
Maintenance Facilities-Eagle River		160,000	160,000	222		159,777	
Ferry Terminal-Airport Road							
Improvements-Hoonah		142,556	142,556	122,735		19,820	
Local Service Roads		2,611,445	2,611,445	2,455,670		155,775	
Anchorage Sand Storage		25,289	25,289	7		25,282	
Girdwood Eagle Study		2,822	2,822				2,822
Point Whiteshed Road		20,262	20,262			20,262	
Soapstone Road		544	544				544

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Transportation Category							
Department of Transportation and							
Public Facilities (continued)						330,676	
Bethel Maintenance Station		339,146	339,146	8,470		482	
Overhead Crane-Valdez		5,570	5,570	5,087			
Security Fencing		23,084	23,084	8,638		14,446	
Maintenance Equipment		157,132	157,132	98,015		59,116	
Copper Center Bikeway		1,791	1,791	350		1,440	
Parks-Edgerton Road		37,431	37,431	37,431			2,340
Chugiak Jay Hawk Drive		2,340	2,340				3,894
Thane Road		3,894	3,894				
Combustible Materials Storage Cabinets		11,163	11,163	509		10,653	
Alaska Railroad Utility Corridor 150-77		725,781	725,781	541,786		183,994	
Atka Airstrip Study FY 77		46,627	46,627	12,460		34,167	
Special Pipeline Projects		2,974,441	2,974,441				2,974,441
Capital Improvement Federal Aid		178,577,034	178,577,034	95,524,322		83,052,711	
Public Facility Procurement		437,134	437,134	326,279		110,855	
Reimbursable Service Agreements		1,524,049	1,524,049	303,674		1,220,375	
Shelter Cabins-Western Coastal Trails		11,614	11,614	10,611		1,003	
Glenn Highway-Peters Creek Road		28,946	28,946				28,946
Old Seward Highway-Anchorage		233,850	233,850	112,106		121,743	
Lazy Mt. Road-Palmer		294,520	294,520	27,168		267,352	
Phillips Field Road-Fairbanks		186,001	186,001	103,341		82,660	
Anchorage Bike Trails		94,178	94,178	63,969		30,208	
Anchorage Roads Resurfacing		244,382	244,382	66,577		177,805	
Huffman Road Resurfacing-Anchorage		23,112	23,112	7,140		15,972	
Pedestrian Walkway-Sitka		50,000	50,000	151		49,848	
Bradley Road-Talkeetna		17,955	17,955	17,926		28	
Light Rail Feasibility Study-Anchorage		30,000	30,000			30,000	
Weight Station Repairs		25,000	25,000			25,000	
Air Cushion Vehicle		2,041,000	2,041,000	22,856		2,018,143	
Peteraville Road		85,000	85,000	21,689	3,933		59,377
Seward Highway Trans Line		140,000	140,000	1,987		138,012	
Public Facility Planning Fund RSA's		401	401			401	
Thermoplastic System		50,000	50,000			50,000	
RSA Public Safety		20,000	20,000	3,264		16,735	
RSA Fish and Game		87,000	87,000			87,000	
RSA Governor's Office		100,000	100,000	14,077		85,922	
RSA Natural Resources		7,065	7,065	6,957		107	
North Slope Haul Road		5,300,000	5,300,000	1,608,187		3,691,812	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Transportation Category							
Department of Transportation and Public Facilities (continued)							
Trooper Housing Facilities		150,000	150,000	3,069		146,930	
Ketchikan Ferry Maintenance Site		1,000,000	1,000,000	61,323		938,676	
Total Department of Transportation and Public Facilities	\$ 3,706,000	\$204,916,072	\$208,622,072	\$103,795,690	\$ 36,590	\$101,548,145	\$ 3,241,646
Total Transportation Category	\$ 3,706,000	\$204,916,072	\$208,622,072	\$103,795,690	\$ 36,590	\$101,548,145	\$ 3,241,646
General Government Category							
Office of the Governor							
Public Facility Planning Fund-Budget & Management	\$ 800,000	\$	\$ 800,000	\$ 800,000	\$	\$	\$
Earth Station 88-75		294,027	294,027	190,746		103,281	
TV Demonstration Project		246,254	246,254	153,933		92,321	
Lt. Governor's Space Moving & Renovation		102,400	102,400			102,400	
Total Office of the Governor	\$ 800,000	\$ 642,682	\$ 1,442,682	\$ 1,144,679	\$	\$ 298,003	\$
Department of Administration							
Electrical Supply	\$ 449,600	\$	\$ 449,600	\$ 56,056	\$	\$ 393,543	\$
New Computer	789,700		789,700	553,467		236,232	
Employee Housing Maintenance & Inspection	130,000	117,433	247,433	22,296	73,978		151,158
Network Control SLA 79		40,000	40,000			40,000	
Leasing Facilities Capital Improvement		250,000	250,000			250,000	
Total Department of Administration	\$ 1,369,300	\$ 407,433	\$ 1,776,733	\$ 631,821	\$ 73,978	\$ 919,775	\$ 151,158
Department of Revenue							
Treasury Computer Program	\$	\$ 270,000	\$ 270,000	\$ 13,371	\$	\$ 256,628	\$
Department of Transportation							
Replacement of Mobile Radios	\$ 344,500	\$	\$ 344,800	\$ 96,343	\$	\$ 248,456	\$
Data Acquisition System	35,000		35,000	35,000			
Micro Wave Site	100,000		100,000	88,313		11,686	
Project Financial Management System	50,000		50,000	1,629		48,371	
Reimburse Public Facilities Planning Fund	74,800		74,800	74,800			
Emergency Heating System Repairs	77,000		77,000			77,000	

STATE OF ALASKA

GENERAL FUND
 SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
 COMPARED WITH APPROPRIATIONS
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
General Government Category							
Department of Transportation (continued)							
Roof Renovation & Repair	200,000		200,000	28,249		171,750	
Capital Building-Heating System Rehabilitation	480,000		480,000	652		479,347	
Electric Monitoring Juneau Office Building	36,000		36,000			36,000	
Painting State Facilities	110,000		110,000	14,740		95,260	
Rehabilitate Highways Steam System-Valdez	140,000		140,000			140,000	
State Office Building Boiler Replacement		90,000	90,000			90,000	
Boiler Replacement-Repair-Statewide		25,100	25,100	21,771		3,328	
Roof Renovation-Repair-Statewide		158,516	158,516	137,598		20,917	
Paint State Facilities-Statewide		20,000	20,000			20,000	
Sitka Pioneers Home Window Replacement		8,630	8,630	7,953			676
Alaska Office Building Electric Modification		23,628	23,628	9,275		14,352	
Capital Building Door Replacement		11,000	11,000	9,795			1,205
Juneau Parking Structure Storage Area		49,000	49,000	332		48,668	
Support to State Agencies		21,711	21,711	18,860		2,851	
Barrow Combined Facilities		324,414	324,414			324,414	
Nome Office Building		104,968	104,968	92		104,876	
Barrow Facility 91-73		160,000	160,000			160,000	
Fairbanks Court Building 91-73		14,544	14,544	1,739		12,805	
Access Improvements		8,832	8,832			8,832	
Fire and Extended Coverage		16,188	16,188	13,878		2,310	
Governor's Mansion 75		25,600	25,600	8,500		17,100	
Juneau Community Building 75		1,429	1,429	127		1,302	
Paint-Kodiak-Bethel		9,275	9,275	3,854		5,421	
Building Division Site Work 76		65	65			65	
Boiler Replacement 76		4,464	4,464	4,464			
Fish and Game Building 76		20,471	20,471			20,471	
Juneau Community Building Renovation 76		16,375	16,375	8,677		7,698	
Juneau Court Remodeling 76		86,525	86,525			86,525	
Kodiak Griffin Renovation		20,000	20,000	17,522		2,477	
Paint State Facilities 76		(459)	(459)				(459)
Roof Repairs 76		2,387	2,387	123		2,264	
State Office Building Refinish 76		20,709	20,709			20,709	
Boiler Replacement 297-77		7,335	7,335	1,822		5,512	
Roof Repair 279-77		65,215	65,215	14,541		50,673	
Alaska Office Building Maintenance - Juneau 279-77		8,866	8,866			8,866	
Heat Transfer Reduction Shields		21,408	21,408			21,408	
Painting State Facilities 279-77		14,955	14,955			14,955	
Juneau Community Building Improvement		2,989	2,989	2,384		605	

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

CAPITAL OUTLAY PROJECTS	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
General Government Category							
Department of Transportation (continued)							
Sitka Pioneers Home Window Replacement		1,069	1,069	1,069			
Model School Brown's Court		22,982	22,982	92		22,889	
Sewer Project-Pelican		35,000	35,000			35,000	
Dillingham Sewer System		35,889	35,889	23,198		12,690	
Kotzebue Pioneers Home Sprinkler System		77,966	77,966	58,391		19,574	
ASHA Capital Improvements		3,433,904	3,433,904	132,244		3,301,660	
Capital Reimbursable		22,394,874	22,394,874	6,755,971		15,638,902	
School Reimbursable Capital Improvements		5,788,087	5,788,087	3,102,403		2,685,683	
Reimbursable Services-Capital Improvements		20,335,510	20,335,510	9,120,721		11,214,788	
Dillingham Translator Repair, Travel		10,000	10,000			10,000	
Takotna Earth Station		62,500	62,500			62,500	
Nikolai Earth Station		62,500	62,500			62,500	
Cantwell TV Translator		50,000	50,000			50,000	
Gakona, Chistochina, Willow Mountain TV		75,000	75,000			75,000	
Cooper Valley TV Translator		75,000	75,000			75,000	
Hoonah Earth Station		30,000	30,000			30,000	
State Office Building Partition		(1,872)	(1,872)				(1,872)
Interagency		928,950	928,950	440,278	391,197		97,473
North Slope Maintenance Capital Project		7,000,000	7,000,000	5,866,096		1,133,903	
Capital/Court Building Enclosed Elevated Walkway		477,000	477,000			477,000	
Roof Rehabilitation Statewide		350,000	350,000			350,000	
Heating & Air Conditioning Maintenance		150,000	150,000			150,000	
Landscaping-Fairbanks State Facilities		135,000	135,000			135,000	
Mulcahy Complex Parking		50,000	50,000			50,000	
Mulcahy Complex Dome Study		25,000	25,000			25,000	
R.S.A. Public Facilities Planning Fund		18,000	18,000			18,000	
R.S.A. Education		6,500	6,500	490		6,009	
R.S.A. Community & Regional Affairs		75,000	75,000	37,944		37,056	
Total Department of Transportation and Public Facilities	\$ 1,647,600	\$ 63,068,014	\$ 64,715,614	\$ 26,161,944	\$ 391,197	\$ 38,065,448	\$ 97,023

STATE OF ALASKA
GENERAL FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

<u>CAPITAL OUTLAY PROJECTS</u>	<u>1978-1979 Budget Act</u>	<u>Continuations Supplements & Revisions</u>	<u>Total</u>	<u>Expenditures</u>	<u>Encumbrances at Close of Year</u>	<u>Balances</u>	
						<u>Continuing Programs</u>	<u>Lapsed</u>
General Government Category							
Legislative Affairs							
Capital Renovation	\$ 17,000	\$ 76,329	\$ 93,329	\$ 102,577	\$	\$ (9,248)	\$
Capital Improvements		57,000	57,000			57,000	
Total Legislative Affairs	\$ 17,000	\$ 133,329	\$ 150,329	\$ 102,577	\$	\$ 47,751	\$
Total General Government Category	\$ 3,833,900	\$ 64,521,460	\$ 68,355,360	\$ 28,054,394	\$ 465,175	\$ 39,587,607	\$ 248,182
Total Capital Outlay Projects	\$ 30,034,000	\$491,124,077	\$521,158,077	\$178,117,740	\$ 2,057,236	\$336,642,303	\$ 4,340,796
Total General Fund Programs (St. #9)	\$1,114,259,700	\$640,960,504	\$1,755,220,204	\$1,160,998,139	\$127,443,739	\$346,895,719	\$119,882,605

STATE OF ALASKA

GENERAL FUND
SCHEDULE OF CURRENT YEAR EXPENDITURES
RELATED TO PRIOR YEAR PROGRAMS BY CATEGORY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979EDUCATION

Office of the Governor	\$ 70,763
Department of Administration	3,357,784
Department of Education	<u>16,579,501</u>
Total Education Category	<u>\$ 20,008,049</u>

SOCIAL SERVICE

Office of the Governor	\$ 1,938
Department of Administration	498,512
Department of Revenue	216,182
Department of Education	429,485
Department of Health & Social Services	1,916,925
Department of Labor	3,249,582
Department of Commerce	9,653
Department of Community & Regional Affairs	<u>3,937,212</u>
Total Social Service Category	<u>\$ 10,259,492</u>

PUBLIC HEALTH

Department of Health & Social Services	<u>\$ 6,826,349</u>
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NATURAL RESOURCES MANAGEMENT AND
ENVIRONMENTAL CONSERVATION

Office of the Governor	\$ 831,961
Department of Revenue	12,816
Department of Natural Resources	1,860,742
Department of Fish & Game	2,167,240
Department of Public Safety	801,229
Department of Environmental Conservation	<u>499,246</u>

Total Natural Resources Management and Environmental Conservation Category	<u>\$ 6,173,237</u>
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STATE OF ALASKA

GENERAL FUND
SCHEDULE OF CURRENT YEAR EXPENDITURES
RELATED TO PRIOR YEAR PROGRAMS BY CATEGORY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

PUBLIC PROTECTION

Department of Administration	\$ 42,393
Department of Law	23,590
Department of Revenue	16,503
Department of Labor	699,202
Department of Commerce	546,429
Department of Military Affairs	524,760
Department of Natural Resources	38,921
Department of Public Safety	<u>680,534</u>
Total Public Protection Category	<u>\$ 2,572,335</u>

ADMINISTRATION OF JUSTICE

Office of the Governor	\$ 562,617
Department of Law	258,508
Department of Health & Social Services	1,784,576
Department of Public Safety	1,819,537
Alaska Court System	<u>1,211,598</u>
Total Administration of Justice Category	<u>\$ 5,636,839</u>

DEVELOPMENT

Office of the Governor	\$ 76,822
Department of Administration	5,237
Department of Revenue	3,672,109
Department of Commerce	530,358
Department of Natural Resources	221,815
Department of Fish & Game	22,652
Department of Community & Regional Affairs	<u>1,494,495</u>
Total Development Category	<u>\$ 6,023,490</u>

TRANSPORTATION

Department of Transportation	<u>\$ 11,615,416</u>
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STATE OF ALASKA

GENERAL FUND
SCHEDULE OF CURRENT YEAR EXPENDITURES
RELATED TO PRIOR YEAR PROGRAMS BY CATEGORY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

GENERAL GOVERNMENT

Office of the Governor	\$ 609,725
Department of Administration	1,714,212
Department of Law	505,435
Department of Revenue	746,142
Department of Public Safety	12,793
Department of Transportation	1,057,017
Office of the Ombudsman	26,822
Department of Legislative Affairs	1,103,887
Department of Legislative Audit	<u>183,590</u>

Total General Government Category	<u>\$ 5,959,628</u>
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Total Expenditures All Categories (St. #9)	<u>\$ 75,074,838</u>
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STATE OF ALASKA

GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

OPERATING PROGRAMS	Encumbrances as of June 30, 1979	Continuing Programs	Totals	Funded By Unrestricted Receipts	Funded By Federal and Other Monies
Education Category					
Office of the Governor	\$ 64,773	\$	\$ 64,773	\$ 47,172	\$ 17,601
Department of Administration	3,177,513		3,177,513	3,177,513	
Department of Education	26,994,225		26,994,225	20,972,553	6,021,672
University of Alaska		112,000	112,000	112,000	
Total Education Category	\$ 30,236,512	\$ 112,000	\$ 30,348,512	\$ 24,309,239	\$ 6,039,273
Social Services Category					
Department of Administration	\$ 925,935	\$	\$ 925,935	\$ 925,935	\$
Department of Revenue	228,427		228,427	84,518	143,909
Department of Education	528,823		528,823	236,735	292,088
Department of Health & Social Services	2,927,676		2,927,676	2,036,058	891,617
Department of Labor	3,501,984		3,501,984	227,137	3,274,847
Department of Commerce & Economic Development	8,902		8,902	8,902	
Department of Community & Regional Affairs	7,617,404	44,710	7,662,115	425,397	7,235,718
Total Social Services Category	\$ 15,739,154	\$ 44,710	\$ 15,783,865	\$ 3,545,684	\$ 11,838,180
Health Category					
Department of Health & Social Services	\$ 19,597,493	\$	\$ 19,597,493	\$ 9,539,148	\$ 10,058,344
Natural Resources Management and Environmental Conservation Category					
Office of the Governor	\$ 900,452	\$	\$ 900,452	\$ 165,989	\$ 734,463
Department of Revenue	17,321		17,321	7,968	9,353
Department of Natural Resources	4,414,472		4,414,472	4,263,493	150,978
Department of Fish and Game	2,787,666		2,787,666	2,581,962	205,704
Department of Public Safety	923,120		923,120	903,033	20,086
Department of Environmental Conservation	744,796	114,626	859,423	590,258	269,164
Total Natural Resources Management & Environmental Conservation Category	\$ 9,787,830	\$ 114,626	\$ 9,902,456	\$ 8,512,706	\$ 1,389,750

STATE OF ALASKA
GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

OPERATING PROGRAMS	Encumbrances as of June 30, 1979	Continuing Programs	Totals	Funded By Unrestricted Receipts	Funded By Federal and Other Monies
Public Protection Category					
Department of Administration	\$ 94,196	\$	\$ 94,196	\$ 94,196	\$
Department of Law	23,101		23,101	23,101	
Department of Revenue	39,848		39,848	39,848	
Department of Labor	561,520		561,520	143,881	417,639
Department of Commerce & Economic Development	718,084	9,865	727,949	727,474	475
Department of Military Affairs	629,415		629,415	279,742	349,672
Department of Natural Resources	206,968		206,968	154,994	51,974
Department of Public Safety	1,541,907	24,312	1,566,220	565,384	1,000,836
Total Public Protection Category	\$ 3,815,042	\$ 34,178	\$ 3,849,220	\$ 2,028,623	\$ 1,820,597
Administration of Justice Category					
Office of the Governor	\$ 511,598	\$	\$ 511,598	\$ 387,939	\$ 123,658
Department of Law	312,121	7,473	319,594	274,178	45,416
Department of Health & Social Services	2,767,779		2,767,779	2,695,568	72,211
Department of Labor	84,326		84,326	84,326	
Department of Public Safety	3,079,297	266,985	3,346,283	3,212,720	133,562
Alaska Court System	1,506,596		1,506,596	1,488,581	18,015
Total Administration of Justice Category	\$ 8,261,719	\$ 274,459	\$ 8,536,179	\$ 8,143,315	\$ 392,863
Development Category					
Office of the Governor	\$ 165,379	\$	\$ 165,379	\$ 8,200	\$ 157,179
Department of Administration	10,761		10,761		10,761
Department of Revenue	5,605,672		5,605,672	5,603,279	2,392
Department of Commerce & Economic Development	733,794	744,537	1,478,332	1,230,273	248,058
Department of Natural Resources	86,211		86,211	86,211	
Department of Fish and Game	21,275		21,275		21,275
Department of Community & Regional Affairs	2,459,173	139,970	2,599,144	1,900,698	698,445
Total Development Category	\$ 9,082,268	\$ 884,508	\$ 9,966,776	\$ 8,828,663	\$ 1,138,113
Transportation Category					
Department of Transportation & Public Facilities	\$ 8,280,517	\$	\$ 8,280,517	\$ 8,063,275	\$ 217,241

STATE OF ALASKA

GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

<u>OPERATING PROGRAMS</u>	Encumbrances as of June 30, 1979	Continuing Programs	<u>Totals</u>	Funded By Unrestricted Receipts	Funded By Federal and Other Monies
General Government Category					
Office of the Governor	\$ 1,884,310		\$ 1,884,310	\$ 1,080,461	803,848
Department of Administration	12,180,623	5,337,260	17,517,884	6,155,237	11,362,646
Department of Law	1,781,985	133,846	1,915,832	1,582,431	333,401
Department of Revenue	1,018,218		1,018,218	900,843	117,375
Department of Education	9,792		9,792	9,792	
Department of Public Safety	10,693		10,693	10,693	
Department of Transportation & Public Facilities	1,881,376		1,881,376	1,725,211	156,165
Legislature	1,818,963	3,317,825	5,136,788	5,130,310	6,477
Total General Government Category	\$ 20,585,964	\$ 8,788,932	\$ 29,374,896	\$ 16,594,981	\$ 12,779,915
Total Operating Programs	<u>\$125,386,502</u>	<u>\$ 10,253,416</u>	<u>\$135,639,918</u>	<u>\$ 89,965,638</u>	<u>\$ 45,674,280</u>

STATE OF ALASKA
GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

<u>CAPITAL PROGRAMS</u>	<u>Encumbrances as of June 30, 1979</u>	<u>Continuing Programs</u>	<u>Totals</u>	<u>Funded By Unrestricted Receipts</u>	<u>Funded By Federal and Other Monies</u>
Education Category					
Department of Education	\$ 497,173	\$ 7,076,569	\$ 7,573,742	\$ 6,756,808	\$ 816,933
Department of Transportation & Public Facilities		96,431,649	96,431,649	96,431,649	
University of Alaska		8,719,450	8,719,450	8,719,450	
Total Education Category	<u>\$ 497,173</u>	<u>\$112,227,668</u>	<u>\$112,724,842</u>	<u>\$111,907,908</u>	<u>\$ 816,933</u>
Social Services Category					
Department of Administration	\$	\$ 1,523,704	\$ 1,523,704	\$ 890,952	\$ 632,752
Department of Health & Social Services		938,000	938,000	938,000	
Department of Labor		50,000	50,000	50,000	
Department of Community & Regional Affairs		1,200,000	1,200,000	1,200,000	
Total Social Services Category	<u>\$</u>	<u>\$ 3,711,704</u>	<u>\$ 3,711,704</u>	<u>\$ 3,078,952</u>	<u>\$ 632,752</u>
Health Category					
Department of Health & Social Services	\$	\$ 2,227,579	\$ 2,227,579	\$ 2,227,579	\$
Natural Resources Management and Environmental Conservation Category					
Department of Administration	\$	\$ 1,554,418	\$ 1,554,418	\$ 1,554,418	\$
Department of Natural Resources		26,896,598	26,896,598	16,646,700	10,249,897
Department of Fish and Game	23,200	3,404,915	3,428,115	2,948,952	479,162
Department of Public Safety		273,916	273,916	273,916	
Department of Environmental Conservation		136,942	136,942	136,942	
Total Natural Resources Management & Environmental Conservation Category	<u>\$ 23,200</u>	<u>\$ 32,266,790</u>	<u>\$ 32,289,990</u>	<u>\$ 21,560,930</u>	<u>\$ 10,729,060</u>
Public Protection Category					
Department of Commerce & Economic Development	\$	\$ 291,860	\$ 291,860	\$ 291,860	\$
Department of Military Affairs		11,825,862	11,825,862	1,568,441	10,257,421

STATE OF ALASKA

GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

	Encumbrances as of June 30, 1979	Continuing Programs	Totals	Funded By Unrestricted Receipts	Funded By Federal and Other Monies
<u>CAPITAL PROGRAMS</u>					
Public Protection Category					
Department of Public Safety		316,301	316,301	316,301	
Total Public Protection Category	\$	\$ 12,434,024	\$ 12,434,024	\$ 2,176,603	\$ 10,257,421
Administration of Justice Category					
Department of Health & Social Services	\$	\$ 4,715,598	\$ 4,715,598	\$ 4,715,598	\$
Department of Public Safety		158,022	158,022	158,022	
Alaska Court System	16,698	336,759	353,457	353,457	
Total Administration of Justice Category	\$ 16,698	\$ 5,210,380	\$ 5,227,078	\$ 5,227,078	\$
Development Category					
Department of Commerce & Economic Development	\$	\$ 12,180,308	\$ 12,180,308	\$ 10,655,512	\$ 1,524,796
Department of Natural Resources	568,400	454,075	1,022,475	1,022,475	
Department of Environmental Conservation		1,596,000	1,596,000	1,596,000	
Department of Community & Regional Affairs	450,000	3,768,603	4,218,603	4,218,603	
Department of Transportation & Public Facilities		9,429,414	9,429,414	9,429,414	
Total Development Category	\$ 1,018,400	\$ 27,428,401	\$ 28,446,801	\$ 26,922,005	\$ 1,524,796
Transportation Category					
Department of Transportation & Public Facilities	\$ 36,590	\$101,548,145	\$101,584,736	\$ 17,046,576	\$ 84,538,159
General Government Category					
Office of the Governor	\$	\$ 298,003	\$ 298,003	\$ 298,003	\$
Department of Administration	73,978	919,775	993,753	879,775	113,978
Department of Revenue		256,628	256,628	256,628	

STATE OF ALASKA
GENERAL FUND
RECONCILIATION OF OUTSTANDING ENCUMBRANCES AND CONTINUING PROGRAMS
WITH FEDERAL AND OTHER FUNDING
JUNE 30, 1979

<u>CAPITAL PROGRAMS</u>	<u>Encumbrances as of June 30, 1979</u>	<u>Continuing Programs</u>	<u>Totals</u>	<u>Funded By Unrestricted Receipts</u>	<u>Funded By Federal and Other Monies</u>
General Government Category					
Department of Transportation & Public Facilities	391,197	38,065,448	38,456,646	5,365,609	33,091,036
Legislative Affairs		47,751	47,751	47,751	
Total General Government Category	\$ 465,175	\$ 39,587,607	\$ 40,052,782	\$ 6,847,768	\$ 33,205,014
Total Capital Programs	\$ 2,057,236	\$336,642,303	\$338,699,540	\$196,995,402	\$141,704,137
Total General Fund Programs (Sec. 69)	\$127,443,739	\$346,895,719	\$474,339,459	\$286,961,040	\$187,378,418

STATE of ALASKA



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STATE OF ALASKA
COMBINING BALANCE SHEET
ALL SPECIAL REVENUE FUNDS
JUNE 30, 1979

ASSETS	Coastal Protection	Disaster Relief	Training and Building	Tobacco Tax	Fish and Game	Alaska Renewable Resources Development	Fire Suppression	Federal Revenue Sharing	TOTALS	
									June 30, 1979	June 30, 1978
Current Assets										
Cash in Transit	\$	\$	\$	\$	\$ 1,006	\$	\$	\$	\$ 1,006	\$
Cash in Treasury	204,103	468,076	208,447	3,205,361	236,993	8,856,027		9	13,181,020	13,661,573
Accounts Receivable	829,249				1,223,759			1,975,159	4,025,168	3,957,788
Total Assets	\$ 1,033,353	\$ 468,076	\$ 208,447	\$ 3,205,361	\$ 1,463,759	\$ 8,856,027		\$ 1,975,168	\$ 17,210,195	\$ 19,621,372
Liabilities and Fund Equities										
Liabilities								\$ 103,816	\$ 103,816	\$
Fund Equities:										
Reserve for Encumbrances	\$	\$	\$	\$	\$ 1,054,263	\$ 435,714	\$		1,489,978	734,150
Reserve for Continuing Programs					39,488	6,420,313			6,459,801	67,920
Total Restricted	\$	\$	\$	\$	\$ 1,093,752	\$ 6,856,027	\$	\$ 103,816	\$ 8,053,596	\$ 802,079
Fund Equity-Unrestricted	\$ 1,033,353	\$ 468,076	\$ 208,447	\$ 3,205,361	\$ 370,007	\$ 2,000,000	\$	\$ 1,871,352	\$ 9,156,598	\$ 18,819,292
Total Liabilities and Fund Equities	\$ 1,033,353	\$ 468,076	\$ 208,447	\$ 3,205,361	\$ 1,463,759	\$ 8,856,027	\$	\$ 1,975,168	\$ 17,210,195	\$ 19,621,372

COMBINING ANALYSIS OF CHANGES IN FUND EQUITY
ALL SPECIAL REVENUE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Coastal Protection	Disaster Relief	Training and Building	Tobacco Tax	Fish and Game	Alaska Renewable Resources Development	Fire Suppression	Federal Revenue Sharing	TOTALS	
									June 30, 1979	June 30, 1978
Fund Equity July 1	\$ 1,631,314	\$ 507,900	\$ 64,742	\$ 2,952,043	\$ 686,336	\$	\$ 712,069	\$ 12,244,888	\$ 18,819,292	\$ 8,613,558
Additions										
Revenue	125,759		393,704	2,756,518	9,222,574	15,352,842		\$ 7,439,888	\$ 35,291,248	\$ 22,676,456
Reestablish Prior Year Encumbrance										254,963
Interest Earned								420,313	420,313	296,876
Transfers from Other Funds					41,800	2,000,000			2,041,800	750,000
Total Additions	\$ 125,759	\$	\$ 393,704	\$ 2,756,518	\$ 9,264,374	\$ 17,352,842	\$	\$ 7,860,201	\$ 37,753,201	\$ 23,978,716
Total Fund Equity and Additions	\$ 1,777,074	\$ 507,900	\$ 458,447	\$ 5,708,561	\$ 9,950,510	\$ 17,352,842	\$ 712,069	\$ 20,105,089	\$ 56,572,493	\$ 32,594,274
Deductions										
Adjustments to Prior Year Fund Equity					291,672				291,672	
Restricted for Liabilities								103,816	103,816	
Expenditures-Prior Year Related								8,507,935	8,507,935	546,476
Expenditures-Current Year Related	743,720	39,823	250,000	2,503,200	9,258,830	7,413,643	711,338	9,621,984	30,772,541	11,158,521
Transfers and Other						883,170	730		883,901	1,029,906
Reserves						6,856,017			6,856,027	802,079
Total Deductions	\$ 743,720	\$ 39,823	\$ 250,000	\$ 2,503,200	\$ 9,580,503	\$ 15,352,842	\$ 712,069	\$ 18,233,725	\$ 47,415,895	\$ 13,774,982
Fund Equity June 30	\$ 1,033,353	\$ 468,076	\$ 208,447	\$ 3,205,361	\$ 370,007	\$ 2,000,000	\$	\$ 1,871,352	\$ 9,156,598	\$ 18,819,292

STATE OF ALASKA
COASTAL PROTECTION FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #15)	\$ 204,103	\$ 822,064
Accounts Receivable	829,249	829,249
Total Assets	<u>\$ 1,033,353</u>	<u>\$ 1,651,314</u>
 <u>FUND EQUITY</u>		
Unrestricted Fund Equity	<u>\$ 1,033,353</u>	<u>\$ 1,651,314</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITY

	Fiscal Year Ended <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 1,651,314	\$
Additions		
Revenues		
Interest Earned	31,308	
Coastal Pollution Fees	54,029	1,891,468
Fines and Forfeitures		200
Liquidated Damages		102,934
Judgement Settlement	40,421	5,485
Reimbursement and Recoveries		371
Total Additions	<u>125,759</u>	<u>2,000,460</u>
Total Balance and Additions	1,777,074	2,000,460
Deductions		
Expenditures		
Personal Services	270,114	191,292
Travel	29,454	29,174
Contractual Services	438,323	108,769
Commodities	3,540	7,012
Equipment	2,288	8,896
ASHA Rental		3,999
Total Deductions	<u>743,720</u>	<u>349,145</u>
Ending Balance June 30 (St. #15)	<u>\$ 1,033,353</u>	<u>\$ 1,651,314</u>

Legal Reference: Alaska Statute 30.25.220

STATE OF ALASKA
DISASTER RELIEF FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ <u>468,076</u>	\$ <u>507,900</u>
 <u>FUND EQUITY</u>		
Fund Equity Balance	\$ <u>468,076</u>	\$ <u>507,900</u>

COMPARATIVE ANALYSIS OF CHANGE IN FUND EQUITY

	<u>Fiscal Year Ended</u>	
	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 507,900	\$ 507,900
Deductions		
Expenditures	<u>39,823</u>	<u> </u>
Ending Balance June 30 (St. #15)	\$ <u>468,076</u>	\$ <u>507,900</u>

Legal Reference: Alaska Statute 44.19.171.

STATE OF ALASKA
TRAINING AND BUILDING FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 208,447	\$ 64,742
	<u> </u>	<u> </u>
 <u>FUND EQUITY</u>		
Fund Equity Balance	\$ 208,447	\$ 64,742
	<u> </u>	<u> </u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITY

	<u>Fiscal Year Ended</u> <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 64,742	\$ 53,880
Additions		
Penalties and Interest on Delinquent Taxes	393,704	253,831
Reestablish Prior Year Encumbrances	<u> </u>	<u>87,030</u>
Total Additions	<u>393,704</u>	<u>340,862</u>
Total Balance and Additions	458,447	394,742
Deductions		
Transfer to Skill Center	250,000	250,000
Transfer to General Fund	<u> </u>	<u>80,000</u>
Total Deductions	<u>250,000</u>	<u>330,000</u>
Ending Balance June 30 (St. #15)	\$ 208,447	\$ 64,742
	<u> </u>	<u> </u>

Legal Reference: Alaska Statute 23.20.130

STATE OF ALASKA
TOBACCO TAX FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	<u>\$ 3,205,361</u>	<u>\$ 2,952,043</u>
 <u>FUND EQUITY</u>		
Fund Equity Balance	<u>\$ 3,205,361</u>	<u>\$ 2,952,043</u>

COMPARATIVE ANALYSIS OF CHANGE IN FUND EQUITY

	Fiscal Year Ended	
	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 2,952,043	\$ 2,669,870
Additions		
Tabacco Tax Revenue	<u>2,756,518</u>	<u>2,886,573</u>
Total Balance and Additions	5,708,561	5,556,443
Deductions		
Distributed to School Districts	2,003,200	2,104,400
Transferred to General Fund		
School Construction		
Related to 1978 Debt Service		500,000
Related to 1979 Debt Service	<u>500,000</u>	
Total Deductions	<u>2,503,200</u>	<u>2,604,400</u>
Ending Balance June 30 (St. #15)	<u>\$ 3,205,361</u>	<u>\$ 2,952,043</u>

Legal Reference: Alaska Statute 43.50.140

STATE OF ALASKA
FISH AND GAME FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Transit	\$ 1,006	\$
Cash in Treasury (St. #5)	238,993	301,615
Accounts Receivable	<u>1,223,759</u>	<u>1,186,800</u>
Total Assets	<u>\$ 1,463,759</u>	<u>\$ 1,488,415</u>
 <u>RESERVES AND FUND EQUITIES</u>		
Reserves		
Encumbrance Reserves	\$ 1,054,263	\$ 734,150
Continuing Programs Reserves	<u>39,488</u>	<u>67,928</u>
Total Reserves	<u>\$ 1,093,752</u>	<u>\$ 802,079</u>
Fund Equities		
Game Division Equity	\$ 2,676,101	\$ 2,770,220
Sport Fish Division Equity	<u>(2,306,094)</u>	<u>(2,083,884)</u>
Total Fund Equities (St. #15)	<u>\$ 370,007</u>	<u>\$ 686,336</u>
Total Reserves and Fund Equities	<u>\$ 1,463,759</u>	<u>\$ 1,488,415</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITIES

	<u>Fiscal Year Ended</u> <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 686,336	\$ 1,218,039
Reserve as of June 30, 1978	802,079	167,953
Reserves as of June 30, 1979	<u>(1,093,752)</u>	<u>(802,079)</u>
Adjusted Beginning Balance July 1	\$ 394,663	\$ 583,912
Additions		
Revenues		
Game Licenses	\$ 2,232,348	\$ 2,148,093
Game - Other Programs	3,562,466	3,111,940
Sport Fishing Licenses	2,241,806	2,013,201
Sport Fishing - Other Programs	1,185,952	1,193,895
Transfer from General Fund - Sport Fish	<u>41,600</u>	<u></u>
Total Revenues	<u>\$ 9,264,174</u>	<u>\$ 8,467,131</u>
Deductions		
Expenditures		
Game Operations	\$ 5,804,972	\$ 5,012,690
Sport Fish Operations	3,477,441	3,150,919
Sport Fish Capital Outlay	6,416	1,649
Transfer to General Fund - Game		100,700
Transfer to General Fund - Sport Fish	<u></u>	<u>98,800</u>
Total Expenditures	<u>\$ 9,288,830</u>	<u>\$ 8,364,759</u>
Net Income from Operations	\$ (24,656)	\$ 102,422
Ending Fund Equity June 30 (St. #15)	<u>\$ 370,007</u>	<u>\$ 686,336</u>

Legal Reference: Alaska Statute 16.05.100

STATE OF ALASKA
FISH AND GAME FUND
SCHEDULE OF REVENUE ESTIMATED AND ACTUAL
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Final Revised Budget	Actual	(Over) Under Budget
Game Licenses			
Permit Application Fee	\$ 20,000	\$ 69,430	\$ (49,430)
Hunting - Resident	232,600	267,552	(34,952)
Hunting/Trapping - Resident	22,300	25,644	(3,344)
Hunting/Sport Fishing - Resident	432,382	354,936	77,446
Hunting/Trapping/Sport Fishing - Resident	113,641	113,218	422
Hunting - Non-Resident	255,400	216,780	38,620
Hunting/Sport Fishing - Non-Resident	68,446	47,820	20,626
Hunting/Trapping - Non-Resident	6,500	3,000	3,500
Military Special - Small Game	4,500	13,512	(9,012)
Military Special/Sport Fish - Small Game	12,283	12,816	(533)
Big Game Tag - Resident	47,700	94,475	(46,775)
Big Game Tag - Non-Resident	922,400	1,013,165	(90,765)
Total Game Licenses	\$ 2,138,152	\$ 2,232,348	\$ (94,196)
Game - Other Programs			
Services Rendered	\$	\$ 75	\$ (75)
Sale of Repossessed Surplus Property		4,838	(4,838)
Jury and Workmen's Compensation Recovery		184	(184)
Reimbursement & Prior Year Recovery		92	(92)
Federal Withholding Recovery		50	(50)
Employer Payroll Benefit Contributions Recovery		2,976	(2,976)
Donations		15	(15)
Miscellaneous Revenues		16,928	(16,928)
Wildlife Restoration	3,326,700	3,533,820	(207,120)
Receipts for Services		3,486	(3,486)
Public Law 89-304	15,000		15,000
Federal Projects - Natural Resources	1,542		1,542
Total Game - Other Programs	\$ 3,343,242	\$ 3,562,466	\$ (219,224)
Fish Licenses			
Sport Fishing - Resident	\$ 900,500	\$ 833,871	\$ 66,628
Hunting/Sport Fishing - Resident	360,318	295,780	64,538
Hunting/Trapping/Sport Fishing - Resident	94,759	94,407	351
Visitor Special - Sport Fishing	394,800	441,600	(46,800)
Sport Fishing - Non-Resident	571,000	380,640	190,360
Hunting/Sport Fishing - Non-Resident	33,454	23,910	9,544
Visitor 1-Day Sport Fishing	46,900	76,930	(30,030)
Military Special - Sport Fishing	72,400	84,007	(11,607)
Military Special - Sport Fishing/Small Game	10,217	10,660	(443)
Total Fish Licenses	\$ 2,484,348	\$ 2,241,806	\$ 242,541
Fish - Other Programs			
Services Rendered	\$	\$ 2,527	\$ (2,527)
Employer Payroll Benefit Contributions Recovery		424	(424)
Jury & Workman's Compensation Recovery		40	(40)
Fish Restoration	1,187,740	1,067,057	120,682
Public Law 89-304	172,160	110,991	61,168
Federal Projects - Natural Resources		4,812	(4,812)
Alaska Surplus Property Sold by ASPS		99	(99)
Total Fish - Other Programs	\$ 1,359,900	\$ 1,185,952	\$ 173,947
Total (St. #20)	\$ 9,325,642	\$ 9,222,574	\$ 103,068

STATE OF ALASKA
FISH AND GAME FUND
SCHEDULE OF EXPENDITURES AND ENCUMBRANCES
COMPARED WITH APPROPRIATIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978-1979 Budget Act	Continuations Supplements & Revisions	Total	Expenditures	Encumbrances at Close of Year	Balances	
						Continuing Programs	Lapsed
Division of Sport Fish							
Investigation & Research	\$ 2,775,300	\$ (76,300)	\$ 2,699,000	\$ 2,168,327	\$ 347,556	\$	\$ 183,116
Management	851,700	21,374	873,074	759,219	105,105		8,749
Sport Fish Restoration	58,200	(9,185)	49,014	19,122	7,068		22,823
Administration	204,900	(2,090)	202,809	188,630	12,551		1,627
Sport Fish Licensing		120,000	120,000	110,719	2,574		6,706
Total Sport Fish	\$ 3,890,100	\$ 53,798	\$ 3,943,898	\$ 3,246,019	\$ 474,856	\$	\$ 223,022
Division of Game Operations							
Investigation & Research	\$ 5,054,400	\$ 328,924	\$ 5,383,324	\$ 4,318,867	\$ 456,839	\$	\$ 607,617
Management	552,900	8,409	561,309	466,090	88,432		6,787
Hunter Safety	126,100		126,100	84,304	8,625		32,669
Administration & Support	387,100		387,100	360,900	23,945		2,254
Game Licensing		120,000	120,000	102,222	1,564		16,212
Salary Increase		4,200	4,200				4,200
Total Game Operations	\$ 6,120,500	\$ 461,534	\$ 6,582,034	\$ 5,332,885	\$ 579,407	\$	\$ 669,742
Capital Improvements							
Bear Lake Holding Facility	\$	\$ 22,023	\$ 22,023	\$	\$	\$	\$ 22,023
Birch Lake Screen		16,242	16,242	6,416		9,826	
Russian River Weir		29,662	29,662			29,662	
Total Capital Improvements	\$	\$ 67,928	\$ 67,928	\$ 6,416	\$	\$ 39,488	\$ 22,023
Total Fish & Game Fund (St. #20)	\$ 10,010,600	\$ 583,262	\$ 10,593,862	\$ 8,585,320	\$ 1,054,263	\$ 39,488	\$ 914,788

STATE OF ALASKA

ALASKA RENEWABLE RESOURCES DEVELOPMENT FUND
BALANCE SHEET
JUNE 30, 1979ASSETS

Cash in Treasury (St. #5)	\$ 6,856,027
Investment	<u>2,000,000</u>
Total Assets	<u>\$ 8,856,027</u>

RESERVES AND FUND EQUITY

Reserves	
Encumbrances	\$ 425,714
Continuing Programs	<u>6,420,313</u>
Total Reserves	\$ 6,856,027
Fund Equity	2,000,000
Total Reserves and Fund Equity	<u>\$ 8,856,027</u>

ANALYSIS OF CHANGES IN FUND EQUITY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Beginning Fund Equity July 1	\$ -0-
Additions:	
Rents, Royalties, and Production	\$ 15,316,584
Interagency Receipts	<u>36,258</u>
	15,352,842
Deductions:	
Operating Programs:	
Natural Resource Management	\$ 1,739,529
Developmental	<u>5,639,844</u>
Capital Outlay Projects:	
Natural Resource Management	163,744
Developmental	<u>70,525</u>
	<u>7,613,643</u>
Net Income	\$ 7,739,198
Add:	
Commercial Fish & Agriculture	
Bank Investment	2,000,000
Deduct:	
Reserves	\$ 6,856,027
Transfer to Alaska Renewable	
Resources Investment Fund	<u>883,170</u>
	<u>7,739,198</u>
Ending Fund Equity June 30 (St. #15)	<u>\$ 2,000,000</u>

Legal Reference: AS 37.11.010

Note: This fund was established as of July 1, 1978. In reality, however, it may be little more than a reserve account in the General Fund. Either clarifying legislation or reclassification of these assets as General Fund resources will be accomplished during fiscal 1980.

STATE OF ALASKA
FIRE SUPPRESSION FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ <u> </u>	\$ <u>712,069</u>
<u>FUND EQUITY</u>		
Fund Equity Balance	\$ <u> </u>	\$ <u>712,069</u>

COMPARATIVE ANALYSIS OF CHANGE IN FUND EQUITY

	Fiscal Year Ended <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 712,069	\$
Fund Transfers	<u> </u>	<u>750,000</u>
Total Balance and Transfers	\$ <u>712,069</u>	\$ <u>750,000</u>
Deductions		
Expenditures	\$ 711,338	\$ 37,524
Transfers	<u>730</u>	<u>406</u>
Total Deductions	\$ <u>712,069</u>	\$ <u>37,930</u>
Ending Balance June 30 (St. #15)	\$ <u> </u>	\$ <u>712,069</u>

Legal Reference: Alaska Statute 41.15.210

STATE OF ALASKA
FEDERAL REVENUE SHARING FUNDS
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 9	\$ 10,303,138
Accounts Receivable	1,975,159	1,509,889
Accounts Receivable Anti-Recession Fund		431,859
Total Assets	<u>\$ 1,975,168</u>	<u>\$ 12,244,886</u>
 <u>LIABILITIES AND FUND EQUITIES</u>		
Current Liabilities	\$ 103,816	\$
Fund Equities		
Federal Revenue Sharing	1,871,352	8,946,497
Anti-Recession Fund		3,298,389
Total Liabilities and Fund Equities	<u>\$ 1,975,168</u>	<u>\$ 12,244,886</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITIES

<u>FEDERAL REVENUE SHARING</u>	<u>Fiscal Year Ended</u> <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 8,946,497	\$ 2,917,569
Additions		
Shared Revenue from Federal Government	7,439,888	5,770,421
Interest Earned	420,313	296,876
Total Additions	<u>7,860,201</u>	<u>6,067,297</u>
Total Balance and Additions	16,806,698	8,984,866
Deductions		
Expenditures-Prior Year Related	8,507,935	
Expenditures-Current Year Related	6,323,595	38,368
Restricted for Liabilities	103,816	
Total Deductions	<u>14,935,346</u>	<u>38,368</u>
Ending Balance June 30	<u>\$ 1,871,352</u>	<u>\$ 8,946,497</u>
 <u>ANTI-RECESSION FUND</u>		
Beginning Balance July 1	\$ 3,298,389	\$ 1,248,299
Additions		
Shared Revenue from Federal Government		3,298,389
Total Balance and Additions	3,298,389	4,546,688
Deductions		
Expenditures-Current Year Related	3,298,389	1,248,299
Ending Balance June 30		<u>3,298,389</u>
Combined Balances June 30 (St. #15)	<u>\$ 1,871,352</u>	<u>\$ 12,244,886</u>

Legal Reference: Public law 95.512 State and local Fiscal Assistance Act of 1972.

STATE of ALASKA



STATE OF ALASKA
DEBT SERVICE FUNDS
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 1,346,772	\$ 298,104
	<u> </u>	<u> </u>
<u>FUND EQUITIES</u>		
Fund Series		
1958 Military Bonds Series B	\$	\$ 76,218
1958 University of Alaska Series A	70,000	70,000
1958 University of Alaska Series B	85	40,785
1970 Series A	4,008	
1973 Series B	1,219	
1976 Series A	285	
1976 Series B	325	
1977 Series A	53,750	
1978 Series A		111,101
1979 Series A	1,137,000	
1979 Series B	80,100	
	<u> </u>	<u> </u>
Total Fund Equities	\$ 1,346,772	\$ 298,104
	<u> </u>	<u> </u>

COMPARATIVE ANALYSIS OF CHANGE IN FUND EQUITIES

	Fiscal Year Ended <u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 298,104	\$ 279,855
Additions		
Revenue	<u>59,935,871</u>	<u>50,046,283</u>
Total Balance and Additions	60,233,975	50,326,139
Deductions		
Expenditures	<u>\$ 58,887,202</u>	<u>\$ 50,028,034</u>
Ending Balance June 30 (St. #27)	<u>\$ 1,346,772</u>	<u>\$ 298,104</u>

Legal Reference: See Statutory Reference for each fund.

STATE OF ALASKA

DEBT SERVICE FUNDS

STATEMENT OF REVENUE, EXPENDITURES AND FUND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

BOND ISSUE	Fund Balances July 1, 1978	Revenues From General Fund	Expenditures For Principal and Interest	Fund Balances June 30, 1979
Armory Bonds 1958 Series B	\$ 76,218(1)	\$	\$ 76,218	\$
University of Alaska 1958 Series A	70,000(1)	67,250	67,250	70,000
University of Alaska 1958 Series B	40,785(1)		40,700	85
Ferries, Roads & Highway Construction		1,147,505	1,147,505	
University of Alaska Gymnasium & Utility		83,880	83,880	
University of Alaska 1963 Construction		212,945	212,945	
1963 School Construction		213,290	213,290	
Trunk Airport Construction		124,292	124,292	
Composite "1/8/64 Sale" Series B		580,135	580,135	
1964 Series B (1967 Issue)		764,106	764,106	
1964 Series C (1967 Issue)		43,350	43,350	
1967 First Series		1,024,097	1,024,097	
1967 Second Series		559,100	559,100	
1968 Bond Series A		1,235,950	1,235,950	
1968 Bond Series B		834,300	834,300	
1969 Bond Series A		728,287	728,287	
1969 Bond Series B		1,424,250	1,424,250	
1969 Bond Series C		1,060,077	1,060,077	
1969 Bond Series D		104,275	104,275	
1970 Bond Series A		1,560,058	1,556,050	4,008
1970 Bond Series C		1,153,907	1,153,907	
1971 Bond Series A		1,750,680	1,750,680	
1971 Bond Series B		1,330,925	1,330,925	
1971 Bond Series C		275,475	275,475	
1971 Bond Series D		86,500	86,500	
1972 Bond Series A		1,764,200	1,764,200	
1972 Bond Series B		2,328,150	2,328,150	
1973 Bond Series A		1,472,500	1,472,500	
1973 Bond Series B		2,368,069	2,366,850	1,219
1973 Bond Series C		2,286,900	2,286,900	

STATE OF ALASKA

DEBT SERVICE FUNDS
STATEMENT OF REVENUE, EXPENDITURES AND FUND BALANCES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

<u>BOND ISSUE (continued)</u>	<u>Fund Balances July 1, 1978</u>	<u>Revenues From General Fund</u>	<u>Expenditures For Principal and Interest</u>	<u>Fund Balances June 30, 1979</u>
1974 Bond Series A		2,555,500	2,555,500	
1975 Bond Series A		3,726,650	3,726,650	
1975 Bond Series B		2,820,600	2,820,600	
1975 Bond Series C		4,984,306	4,984,306	
1976 Bond Series A		4,767,785	4,767,500	285
1976 Bond Series B		4,741,575	4,741,250	325
1977 Bond Series A		4,605,000	4,551,250	53,750
1977 Bond Series B		1,824,000	1,824,000	
1978 Bond Series A	111,101(2)	2,108,899	2,220,000	
1979 Bond Series A		1,137,000(3)		1,137,000
1979 Bond Series B		80,100(4)		80,100
 Total (St. #26)	 <u>\$ 298,104</u>	 <u>\$ 59,935,871</u>	 <u>\$ 58,887,202</u>	 <u>\$ 1,346,772</u>

NOTES: (1) These fund balances include Armory B \$76,218.75, University of Alaska A \$70,000, University of Alaska \$40,785, to be used for final debt service payments on the respective issues.

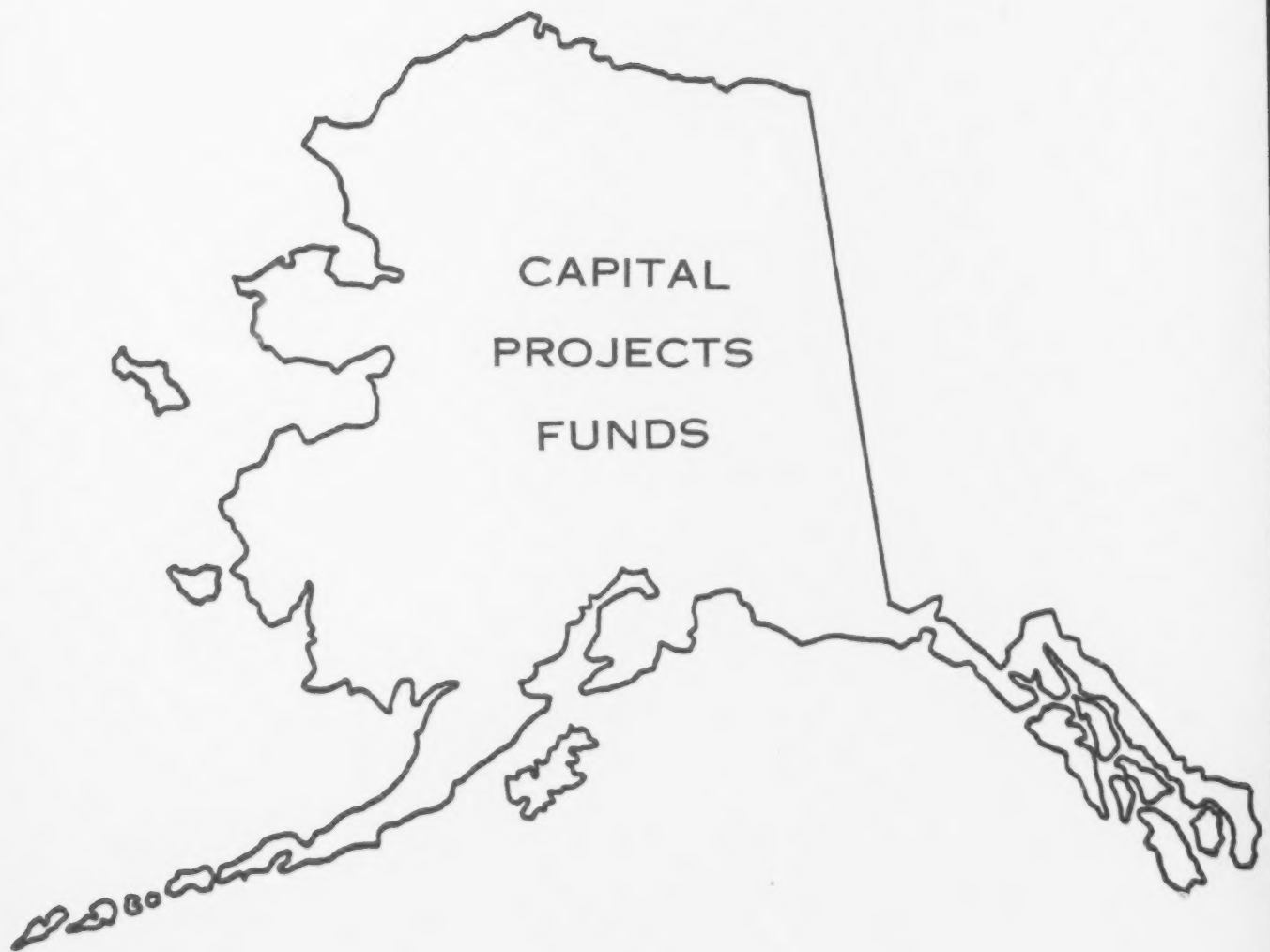
(2) Represents accrued interest from bond sale.

(3) Includes \$800 premium and \$63,166.67 accrued interest from bond sale.

(4) Represents \$3,300 premium and \$76,800 accrued interest from bond sale.

Legal Reference: See Statutory Reference for each fund.

STATE of ALASKA



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STATE OF ALASKA
COMBINING BALANCE SHEET-COMPARATIVE
ALL CAPITAL PROJECT FUNDS
JUNE 30, 1979

ASSETS	Public School Bond	University of Alaska Bond	Highways & Ferries Bond	Airports Bond	Health & Social Services Bond	Flood Control & Harbor Development	Public Facilities	Fish & Game Facilities	TOTAL (MEMORANDUM ONLY)	
									June 30, 1979	June 30, 1978
Current Assets:										
Cash in Treasury	\$ 16,916,238	\$ 11,076,450	\$ 35,325,923	\$ 5,296,445	\$ 11,111,108	\$ 20,830,376	\$ 11,249,401	\$ 10,054,972	\$ 1,660,918	\$107,558,254
Accounts Receivable (St. 05)			1,318,322	137,240			56,808		1,730,370	678,845
Anticipated Bond Sale	\$ 14,240,000	\$ 22,736,000	\$ 72,235,000	\$ 4,996,000	\$ 34,408,000	\$ 91,130,000	\$ 6,150,000	\$ 33,670,000	\$ 301,781,000	
Total Assets	\$ 31,156,238	\$ 33,812,450	\$109,077,245	\$ 10,449,685	\$ 65,515,108	\$111,960,376	\$ 19,436,209	\$ 43,724,972	\$425,172,286	\$108,235,099
<u>LIABILITIES, RESERVES AND FUND EQUITIES</u>										
Liabilities:										
Due Federal Highways	\$	\$	\$ 1,516,780	\$ 157,240	\$ 1,623,000		\$	\$	\$ 3,497,020	\$ 544,204
Reserves and Fund Equities:										
Encumbrance Reserves	\$ 10,412,603	\$ 95,337	\$ 3,926,448	\$ 788,151	\$ 1,687,813	\$ 23,319,724	\$ 4,710,189	\$ 13,612,543	\$ 58,952,610	\$ 30,975,782
Fund Equities	20,143,635	33,737,113	103,634,017	9,594,294	62,004,294	88,640,651	14,746,020	30,112,429	362,722,457	76,715,112
Total Reserves and Fund Equities	\$ 31,156,238	\$ 33,812,450	\$107,560,465	\$ 70,292,445	\$ 63,692,108	\$111,960,376	\$ 19,436,209	\$ 43,724,972	\$421,675,266	\$107,690,894
Total Liabilities, Reserves and Fund Equities	\$ 31,156,238	\$ 33,812,450	\$109,077,245	\$ 10,449,685	\$ 65,515,108	\$111,960,376	\$ 19,436,209	\$ 43,724,972	\$425,172,286	\$108,235,099

STATE OF ALASKA
COMBINING ANALYSIS OF CHANGES IN FUND EQUITIES
ALL CAPITAL PROJECT FUNDS
JUNE 30, 1979

	Public School Bond	University of Alaska Bond	Highways & Ferries Bond	Airports Bond	Health & Social Services Bond	Flood Control & Harbor Development	Public Facilities	Fish & Game Facilities	TOTAL (MEMORANDUM ONLY)	
									June 30, 1979	June 30, 1978
Initial Project Authorization (Reference Only)	\$148,827,000	\$102,879,000	\$205,610,000	\$ 71,566,000	\$ 99,119,000	\$178,430,000	\$ 25,510,000	\$ 69,670,000	\$1793,682,000	\$683,656,000
Beginning Balance July 1	\$ 10,014,596	\$ 1,850,702	\$ 14,831,173	\$ 2,605,588	\$ 2,497,808	\$ 15,126,418	\$ 4,186,697	\$ 11,420,126	\$ 76,715,112	\$ 57,080,637
Additions:										
Revenues										
Sale of Bonds	\$ 17,050,000	\$ 11,700,000	\$ 46,600,000	\$ 500,000	\$ 4,650,000	\$ 8,000,000	\$ 5,900,000	\$ 7,600,000	\$100,000,000	\$ 85,000,000
Federal Grants			186,907	11,365,036					11,551,944	16,970,880
Other Grants	10,000								10,000	528,963
Inter-Agency Receipts	423,340		498	241,831		103,023	2,880,875	906	3,650,274	489,150
Transfers										2,000
Other Sources		50,000							50,000	33,000
Total Revenue	\$ 17,483,340	\$ 11,750,000	\$ 46,787,405	\$ 12,106,868	\$ 4,650,000	\$ 8,103,023	\$ 8,780,875	\$ 7,600,906	\$115,262,218	\$103,023,996
Anticipated Bond Sale	\$ 14,240,000	\$ 22,738,000	\$ 72,235,000	\$ 4,996,000	\$ 54,404,000	\$ 91,330,000	\$ 8,150,000	\$3,670,000	\$61,781,000	
Reestablish Prior Year Encumbrances	18,580,686		1,844,583	1,738,426	98,714	5,287,270	2,490,827	961,273	30,975,782	31,669,394
Total Additions	\$ 50,284,027	\$ 34,506,000	\$120,866,989	\$ 18,839,094	\$ 59,148,714	\$107,720,293	\$ 19,621,703	\$ 12,232,179	\$55,009,001	\$134,693,390
Total Resources Available	\$ 60,298,623	\$ 36,156,702	\$135,698,162	\$ 26,644,682	\$ 66,646,523	\$120,846,713	\$ 23,790,400	\$ 24,652,306	\$55,714,113	\$191,954,728
Deductions:										
Expenditures										
Transfer to Bond Redemption Fund	\$ 4,008								\$ 4,008	
Construction Costs	29,137,110	2,300,708	28,034,690	16,351,242	2,945,147	8,674,504	4,320,092	10,917,979	102,681,475	84,131,245
Costs of Bond Sales	1,265	23,543	103,006	994	9,586	11,830	14,088	5,354	173,360	132,088
Total Expenditures	\$ 29,142,383	\$ 2,324,251	\$ 28,137,696	\$ 16,352,237	\$ 2,954,733	\$ 8,686,335	\$ 4,334,180	\$ 10,923,333	\$102,858,843	\$ 84,263,333
Excess (Deficit) of Resources Over (Under) Deductions	31,156,238	33,832,450	107,560,465	10,292,445	63,691,790	111,960,378	\$ 19,456,209	\$ 13,728,972	\$421,675,268	\$107,690,494
Encumbrance Reserve	10,811,603	95,337	3,926,448	788,151	1,687,813	23,119,724	4,710,189	13,612,543	56,957,810	30,975,782
Ending Balance June 30	\$ 20,343,635	\$ 33,737,113	\$103,634,017	\$ 9,304,294	\$ 62,005,294	\$ 88,640,651	\$ 14,746,020	\$ 30,112,429	\$382,722,457	\$ 26,715,112

STATE OF ALASKA

CAPITAL PROJECT FUNDS-PUBLIC SCHOOL CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1966 Regional High School	1970 School	1972 State Operated Schools	1974 Rural Schools	1976 School	1974 Library Facility	Total
<u>ASSETS</u>							
Current Assets							
Cash in Treasury (St. #78)		\$ 177,918	\$ 1,380,414	\$ 2,654,973	\$ 11,777,344	\$ 925,588	\$ 16,916,238
Anticipated Bond Sale					11,340,000	2,900,000	14,240,000
Total Assets		\$ 177,918	\$ 1,380,414	\$ 2,654,973	\$ 23,117,344	\$ 3,825,588	\$ 31,136,238
<u>RESERVES AND FUND EQUITIES</u>							
Encumbrance Reserves	\$	\$ 153,616	\$ 746,410	\$ 919,393	\$ 8,138,297	\$ 854,885	\$ 10,812,603
Fund Equities (St. #29)		24,301	634,003	1,735,580	14,979,046	2,970,703	20,343,635
Total Reserves and Fund Equities	\$	\$ 177,918	\$ 1,380,414	\$ 2,654,973	\$ 23,117,344	\$ 3,825,588	\$ 31,136,238
Legal Reference:	CHAP 108 SLA 1966	CHAP 170 SLA 1970	CHAP 195 SLA 1972	CHAP 142 SLA 1974	CHAP 131 SLA 1976	CHAP 116 SLA 1974	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-PUBLIC SCHOOL CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

ASSETS	1966 Regional High School	1970 School	1972 State Operated Schools	1974 Rural Schools	1976 School	1974 Library Facility	Total
Initial Project Authorization (Reference Only)	\$ 5,000,000	\$ 20,300,000	\$ 16,000,000	\$ 40,337,000	\$ 59,290,000	\$ 7,900,000	
Beginning Balance July 1	\$ 4,008	\$ 24,301	\$ 377,512	\$ 585,933	\$ 3,204,455	\$ 818,384	\$ 10,014,596
Additions							
Revenues							
Sale of Bonds				500,000	16,550,000		17,050,000
Other Grants					10,000		10,000
Inter-Agency Receipts			423,340				423,340
Total Revenues			423,340	500,000	16,560,000		17,483,340
Anticipated Bond Sale					\$ 11,340,000	\$ 2,900,000	\$ 14,240,000
Reestablish Prior Year Encumbrances	\$	\$ 153,616	\$ 746,410	\$ 6,207,606	\$ 10,132,543	\$ 1,320,510	\$ 18,560,686
Total Additions	\$	\$ 153,616	\$ 1,169,751	\$ 6,707,606	\$ 38,032,543	\$ 4,220,510	\$ 50,284,027
Total Resources Available	\$ 4,008	\$ 177,918	\$ 1,547,263	\$ 7,293,539	\$ 46,236,998	\$ 5,038,894	\$ 60,298,623
Deductions							
Expenditures							
Transfer to Bond Redemption Fund	4,008						4,008
Construction Costs			166,849	4,637,300	23,119,654	1,213,306	29,137,110
Cost of Bond Sales				1,265			1,265
Total Deductions	4,008		166,849	4,638,566	23,119,654	1,213,306	29,142,384
Excess (Deficit) of Resources Over (Under) Deductions		177,918	1,380,414	2,654,973	23,117,344	3,825,588	31,156,238
Encumbrance Reserve		153,616	746,410	919,393	8,138,297	854,885	10,812,603
Ending Balance June 30 (St. #29)	\$	\$ 24,301	\$ 634,003	\$ 1,735,580	\$14,979,046	\$ 2,970,703	\$ 20,343,635

STATE OF ALASKA
CAPITAL PROJECT FUNDS-UNIVERSITY OF ALASKA CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1970 U of A Construction	1974 U of A Construction	1978 Educational Facilities Construction	Total
<u>ASSETS</u>				
Current Assets				
Cash in Treasury (St. #28)	\$ 51,360	\$ 2,447,316	\$ 8,577,773	\$ 11,076,450
Anticipated Bond Sale			22,756,000	\$ 22,756,000
Total Assets	<u>\$ 51,360</u>	<u>\$ 2,447,316</u>	<u>\$ 34,333,773</u>	<u>\$ 33,832,450</u>
<u>FUND EQUITIES</u>				
Encumbrance Reserve			\$ 95,337	\$ 95,337
Fund Equities (St. #30)	\$ 51,360	\$ 2,447,316	\$ 31,238,436	\$ 33,737,113
Total Fund Equities	<u>\$ 51,360</u>	<u>\$ 2,447,316</u>	<u>\$ 31,333,773</u>	<u>\$ 33,832,450</u>
Legal Reference:	CHAP 224 SLA 1970	CHAP 144 SLA 1974	CHAP 137 SLA 1978	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-UNIVERSITY OF ALASKA CONSTRUCTION
ANALYSIS OF CHANGES OF FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

<u>ASSETS</u>	<u>1970 U of A Construction</u>	<u>1974 U of A Construction</u>	<u>1978 Educational Facilities Construction</u>	<u>Total</u>
Initial Project Authorization (Reference Only)	\$ 29,700,000	\$ 39,523,000	\$ 33,656,000	\$102,879,000
Beginning Balances July 1	\$ 1,360	\$ 1,649,341	\$	\$ 1,650,702
Additions				
Expenditures Recovered - Prior Year Related	\$ 50,000	\$	\$	\$ 50,000
Anticipated Bond Sale			22,756,000	22,756,000
Sale of Bonds		800,000	10,900,000	11,700,000
Total Additions	\$ 50,000	\$ 800,000	\$ 33,656,000	\$ 34,506,000
Total Resources Available	\$ 51,360	\$ 2,449,341	\$ 33,656,000	\$ 36,156,702
Deductions				
Construction Costs	\$	\$	\$ 2,300,708	\$ 2,300,708
Cost of Bond Sales		2,025	21,518	23,543
Total Deductions	\$	\$ 2,025	\$ 2,322,226	\$ 2,324,251
Excess (Deficit) of Recourses over Deductions	\$ 51,360	\$ 2,447,316	\$ 31,333,773	\$ 33,832,450
Encumbrance Reserves	\$	\$	\$ 95,337	95,337
Ending Balance June 30 (St. #30)	\$ 51,360	\$ 2,447,316	\$ 31,238,436	\$ 33,737,113

STATE OF ALASKA
CAPITAL PROJECT FUNDS-HIGHWAYS AND FERRIES CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1970 Ferry Construction	1970 Highway Maintenance Facilities	1974 Highway Ferry & Road Construction	1976 Highway Ferry & Road Construction	Advance ROW Revolving Fund	1978 Trans- portation Facility Fund	Total
<u>ASSETS</u>							
Current Assets							
Cash in Treasury (St. #28)	\$	\$ 355,073	\$ 1,947,026	\$ 7,246,000	\$ 458	\$ 25,777,365	\$ 35,325,923
Accounts Receivable					1,516,322		1,516,322
Anticipated Bond Sale				12,785,000		59,450,000	72,235,000
Total Assets	\$ 1,219	\$ 355,073	\$ 1,947,026	\$ 20,031,000	\$ 1,516,780	\$ 85,227,365	\$109,077,245
<u>RESERVES AND FUND EQUITIES</u>							
Encumbrance Reserves	\$	\$ 126,178	\$ 99,904	\$ 591,266	\$ 1,516,780	\$ 3,109,098	\$ 5,443,228
Fund Equities (St. #31)	\$ 1,219	\$ 228,894	\$ 1,847,121	\$ 19,439,734		82,118,267	\$103,634,017
Total Reserves and Fund Equities	\$ 1,219	\$ 355,073	\$ 1,947,026	\$ 20,031,000	\$ 1,516,780	\$ 85,227,365	\$109,077,245
Legal Reference:	CHAP 223 SLA 1970	CHAP 221 SLA 1970	CHAP 122 SLA 1974	CHAP 247 SLA 1976	U.S. CODE TITLE 131	CHAP 138 SLA 1978	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-HIGHWAYS AND FERRIES CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

ASSETS	1970 Ferry Construction	1970 Highway Maintenance Facilities	1974 Highway Ferry & Road Construction	1976 Highway Ferry & Road Construction	Advance ROW Revolving Fund	1978 Trans- portation Facility Fund	Total
Initial Project Authorization (Reference Only)	\$ 21,000,000	\$ 5,500,000	\$ 37,300,000	\$ 53,360,000	\$	\$ 88,450,000	\$205,610,000
Beginning Balance July 1	\$ 1,219	\$ 351,846	\$ 9,425,966	\$ 5,052,140	\$	\$	\$ 14,831,173
Additions							
Revenues							
Sale of Bonds	\$	\$	\$ 2,600,000	\$ 15,000,000	\$	\$ 29,000,000	\$ 46,600,000
Federal Grants						186,907	186,907
Inter-Agency Receipts						498	498
Anticipated Bond Sale				12,785,000		59,450,000	72,235,000
Reestablish Prior Year Encumbrances		83,281	673	1,760,628			1,844,583
Total Additions		83,281	\$ 2,600,673	\$ 29,545,628		\$ 88,637,405	\$120,866,989
Total Resources Available	\$	\$ 435,128	\$ 12,026,640	\$ 34,597,769	\$	\$ 88,637,405	\$135,698,162
Deductions							
Expenditures							
Construction Costs	\$	\$ 80,055	\$ 10,073,032	\$ 14,528,799	\$	\$ 3,352,803	\$ 28,034,690
Cost of Bond Sales							
Transfer to Bond Redemption Fund	1,219		6,581	37,969		57,235	103,006
Total Deductions	\$ 1,219	\$ 80,055	\$ 10,079,613	\$ 14,566,768	\$	\$ 3,410,039	\$ 28,137,696
Excess (Deficit) of Resources Over (Under) Deductions	\$	\$ 355,073	\$ 1,947,026	\$ 20,031,000	\$	\$ 85,227,365	\$107,560,465
Encumbrance Reserve		126,178	99,904	591,266		3,109,098	3,926,448
Ending Balance June 30 (St. #31)	\$	\$ 228,894	\$ 1,847,121	\$ 19,439,734	\$	\$ 82,118,267	\$103,634,017

STATE OF ALASKA

CAPITAL PROJECT FUNDS-AIRPORT CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1966	1968	1970	1972	1974	1976	
	Airport	Airport	Airport	Airport	Trunk & Sec.	Airport	Total
ASSETS	Construction	Construction	Construction	Construction	Construction	Construction	
Current Assets							
Cash in Treasury (St. #28)	\$ 37,987	\$ 13,131	\$ 59,911	\$ 1,196,765	\$ 3,078,478	\$ 910,171	\$ 5,296,445
Accounts Receivable			157,240				157,240
Anticipated Bond Sale				1,000,000	2,100,000	1,896,000	4,996,000
Total Assets	\$ 37,987	\$ 13,131	\$ 217,151	\$ 2,196,765	\$ 5,178,478	\$ 2,806,171	\$ 10,449,685
LIABILITIES, RESERVES AND FUND EQUITIES							
Due to General Fund	\$	\$	\$ 157,240	\$	\$	\$	\$ 157,240
Encumbrance Reserves				3,540	582,181	202,428	788,151
Fund Equities (St. #32)	\$ 37,987	\$ 13,131	\$ 59,911	\$ 2,193,225	\$ 4,596,296	\$ 2,603,742	\$ 9,504,294
Total Liabilities, Reserves and Fund Equities	\$ 37,987	\$ 13,131	\$ 217,151	\$ 2,196,765	\$ 5,178,478	\$ 2,806,171	\$ 10,449,685
Legal Reference:	CHAP 167 SLA 1966	CHAP 167 SLA 1968	CHAP 222 SLA 1970	CHAP 194 SLA 1972	CHAP 118 SLA 1974	CHAP 248 SLA 1976	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-AIRPORT CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1966	1968	1970	1972	1974 Trunk & Sec. Airport Construction	1976 Airport Construction	Total
ASSETS	Airport Construction	Airport Construction	Airport Construction	Airport Construction	Airport Construction	Airport Construction	
Initial Project Authorization (Reference Only)	\$ 11,500,000	\$ 8,800,000	\$ 10,000,000	\$ 24,000,000	\$ 10,400,000	\$ 6,866,000	\$ _____
Beginning Balance July 1	\$ 38,104	\$ 19,012	\$ 207,467	\$ 2,069,924	\$ 3,835,885	\$ 1,635,194	\$ 7,805,588
Additions							
Revenues							
Bond Sales	\$	\$	\$	\$	\$	\$ 500,000	\$ 500,000
Federal Grants			703,439	3,032,588	2,563,940	5,065,068	11,365,036
Inter-Agency Receipts			157,908	36,299	35,258	12,166	241,631
Total Revenues			861,347	3,068,888	2,599,198	5,577,234	12,106,668
Anticipated Bond Sale				1,000,000	2,100,000	1,896,000	4,996,000
Reestablish Prior Year Encumbrances	\$ _____	\$ _____	\$ 999	\$ 77,945	\$ 408,423	\$ 1,249,058	\$ 1,736,426
Total Additions	\$ _____	\$ _____	\$ 862,346	\$ 4,146,833	\$ 5,107,621	\$ 8,722,292	\$ 18,839,094
Total Resources Available	\$ 38,104	\$ 19,012	\$ 1,069,813	\$ 6,216,758	\$ 8,943,507	\$ 10,357,487	\$ 26,644,682
Deductions							
Expenditures							
Construction Costs	\$ 116	\$ 5,880	\$ 1,009,902	\$ 4,019,993	\$ 3,765,028	\$ 7,550,320	\$ 16,351,242
Costs of Bond Sales						994	994
Total Deductions	\$ 116	\$ 5,880	\$ 1,009,902	\$ 4,019,993	\$ 3,765,028	\$ 7,551,315	\$ 16,352,237
Excess (Deficit) Resources Over Expenditures	\$ 37,987	\$ 13,131	\$ 59,911	\$ 2,196,765	\$ 5,178,478	\$ 2,806,171	\$ 10,292,445
Encumbrance Reserves				3,540	582,181	202,428	788,151
Ending Balance June 30 (St. #32)	\$ 37,987	\$ 13,131	\$ 59,911	\$ 2,193,225	\$ 4,596,296	\$ 2,603,742	\$ 9,504,294

STATE OF ALASKA
CAPITAL PROJECT FUNDS-HEALTH & SOCIAL SERVICES CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1978 Correction Public Safety Facilities Construction	1978 Health, Senior Citizen and Pioneers Home	1970 Health & Welfare Correction Construction	1970 Health & Medical Construction	1972 Health & Medical Construction	1974 Pioneers Construction	1974 Health Care Facilities Construction	1976 Senior Citizen Housing Development Construction	Total
<u>ASSETS</u>									
Current Assets:									
Cash in Treasury (St. #28)	\$ 1,625,485	\$ 4,490,963	\$ 116,494	\$ 121,726	\$ 89,898	\$ 50,438	\$ 1,704,099	\$ 2,912,002	\$ 11,111,108
Anticipated Bond Sale	<u>30,504,000</u>	<u>20,500,000</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>2,000,000</u>	<u>1,400,000</u>	<u>54,404,000</u>
<u>TOTAL ASSETS</u>	<u>\$ 32,129,485</u>	<u>\$ 24,990,963</u>	<u>\$ 116,494</u>	<u>\$ 121,726</u>	<u>\$ 89,898</u>	<u>\$ 50,438</u>	<u>\$ 3,704,099</u>	<u>\$ 4,312,002</u>	<u>\$ 65,515,108</u>
<u>RESERVES AND FUND EQUITIES</u>									
Encumbrance Reserves	\$ 105,811	\$ 1,361,112	\$ 116,494	\$ 84,424	\$	\$ 1,566	\$ 18,405	\$	\$ 1,687,813
Due to General Fund	1,823,000								1,823,000
Fund Equities (St. #33)	<u>30,200,674</u>	<u>23,629,851</u>	<u></u>	<u>37,301</u>	<u>89,898</u>	<u>48,871</u>	<u>3,685,694</u>	<u>4,312,002</u>	<u>62,004,294</u>
<u>TOTAL RESERVES AND FUND EQUITIES</u>	<u>\$ 32,129,485</u>	<u>\$ 24,990,963</u>	<u>\$ 116,494</u>	<u>\$ 121,726</u>	<u>\$ 89,898</u>	<u>\$ 50,438</u>	<u>\$ 3,704,099</u>	<u>\$ 4,312,002</u>	<u>\$ 65,515,108</u>
Legal Reference:	CHAP 139 SLA 1978	CHAP 122 SLA 1978	CHAP 190 SLA 1970	CHAP 190 SLA 1970	CHAP 97 SLA 1972	CHAP 135 SLA 1974	CHAP 132 SLA 1974	CHAP 239 SLA 1976	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-HEALTH & SOCIAL SERVICES CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	1978 Correction Public Safety Facilities Construction	1978 Health, Senior Citizen and Pioneers Home	1970 Health & Welfare Correction Construction	1970 Health & Medical Construction	1972 Health & Medical Construction	1974 Pioneers Construction	1974 Health Care Facilities Construction	1976 Senior Citizen Housing Development Construction	Total
ASSETS									
Initial Project Authorization (Reference Only)	\$ 30,504,000	\$ 25,000,000	\$ 8,600,000	\$ 5,600,000	\$ 3,500,000	\$ 7,515,000	\$ 10,900,000	\$ 7,500,000	\$ 99,119,000
Beginning Balance July 1	\$	\$	\$ 116,494	\$ 37,301	\$ 89,898	\$ 52,273	\$ 3,133,670	\$ 4,068,169	\$ 7,497,808
Additions:									
Revenue:									
Sale of Bonds	\$	\$ 4,500,000	\$	\$	\$	\$	\$ 150,000	\$	\$ 4,650,000
Federal Grants									
Inter-Agency Receipts									
Total Revenue		\$ 4,500,000					\$ 150,000	\$	\$ 4,650,000
Anticipated Bond Sale	\$ 30,504,000	\$ 20,500,000	\$	\$	\$	\$	2,000,000	1,400,000	54,404,000
Reestablish Prior Year Encumbrances				93,147		1,566			\$ 94,714
Total Additions	\$ 30,504,000	\$ 25,000,000	\$	\$ 93,147	\$	\$ 1,566	\$ 2,150,000	\$ 1,400,000	\$ 59,148,714
Total Resources Available	\$ 30,504,000	\$ 25,000,000	\$ 116,494	\$ 130,449	\$ 89,898	\$ 53,840	\$ 5,283,670	\$ 5,468,169	\$166,646,523
Deductions:									
Expenditures									
Construction Costs	\$ 197,514	\$ 154	\$	\$ 8,723	\$	\$ 3,401	\$ 1,579,186	\$ 1,156,167	\$ 2,945,147
Cost of Bond Sales		8,882					384		9,266
Total Deductions	\$ 197,514	\$ 9,036	\$	\$ 8,723	\$	\$ 3,401	\$ 1,579,570	\$ 1,156,167	\$ 2,954,414
Excess (Deficit) of Resources Over Deductions	\$ 30,306,485	\$ 24,990,963	\$ 116,494	\$ 121,726	\$ 89,898	\$ 50,438	\$ 3,704,099	\$ 4,312,002	\$ 63,692,108
Encumbrance Reserves	105,811	1,361,112	116,494	84,424		1,566	18,405		1,687,813
Ending Balance June 30 (St. #33)	\$ 30,200,674	\$ 23,629,851	\$	\$ 37,301	\$ 89,898	\$ 48,871	\$ 3,685,694	\$ 4,312,002	\$ 62,004,294

STATE OF ALASKA
CAPITAL PROJECT FUNDS-FLOOD CONTROL AND HARBOR DEVELOPMENT CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	1972 Flood and Harbor Construction	1974 Port Facilities Construction	1970 Water and Sewer Construction	1972 Water and Sewer Construction	1976 Water and Sewer Construction	1978 Flood, Port, & Harbor Construction	1978 Water & Sewer Construction	Total
<u>ASSETS</u>								
Current Assets								
Cash in Treasury (St. #28)	\$ 6,863,639	\$ 2,800,566	\$ 393,779	\$ 3,984,919	\$ 2,160,614	\$ 2,587,800	\$ 1,839,056	\$ 20,630,376
Anticipated Bond Sale	1,000,000	\$ 4,500,000		\$ 6,900,000	\$ 22,600,000	30,690,000	25,640,000	91,330,000
TOTAL ASSETS	<u>\$ 7,863,639</u>	<u>\$ 7,300,566</u>	<u>\$ 393,779</u>	<u>\$ 10,884,919</u>	<u>\$ 24,760,614</u>	<u>\$ 33,277,800</u>	<u>\$ 27,479,056</u>	<u>\$111,960,376</u>
<u>RESERVES AND FUND BALANCES</u>								
Encumbrance Reserves	\$	\$	\$ 180,178	\$ 10,309,033	\$ 12,587,212		\$ 243,300	\$ 23,319,724
Fund Equities (St. #34)	7,863,639	7,300,566	213,600	575,886	12,173,401	\$ 33,277,800	\$ 27,235,756	\$ 88,640,651
Total Reserves and Fund Equities	<u>\$ 7,863,639</u>	<u>\$ 7,300,566</u>	<u>\$ 393,779</u>	<u>\$ 10,884,919</u>	<u>\$ 24,760,614</u>	<u>\$ 33,277,800</u>	<u>\$ 27,479,056</u>	<u>\$111,960,376</u>
Legal Reference:	CHAP 201 SLA 1972	CHAP 86 SLA 1974	CHAP 147 SLA 1970	CHAP 202 SLA 1972	CHAP 271 SLA 1976	CHAP 95 SLA 1978	CHAP 145 SLA 1978	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-FLOOD CONTROL AND HARBOR DEVELOPMENT CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

ASSETS	1972 Flood and Harbor Construction	1974 Port Facilities Construction	1970 Water and Sewer Construction	1972 Water and Sewer Construction	1976 Water and Sewer Construction	1978 Flood, Port, & Harbor Construction	1978 Water & Sewer Construction	Total
Initial Project Authorizations	\$ 20,000,000	\$ 22,500,000	\$ 11,000,000	\$ 33,000,000	\$ 31,000,000	\$ 33,290,000	\$ 27,640,000	\$178,430,000
Beginning Balance July 1	\$ 8,970,987	\$ 3,911,486	\$ 132,273	\$ 5,023,464	\$ 88,205			\$ 18,126,418
Additions								
Revenues	\$	\$	\$	\$	\$	\$	\$	\$
Sale of Bonds					1,400,000	2,600,000	2,000,000	6,000,000
Inter-Agency Receipts			103,023					103,023
Total Revenues	\$	\$	\$ 103,023	\$	\$ 1,400,000	\$ 2,600,000	\$ 2,000,000	\$ 6,103,023
Anticipated Bond Sales	1,000,000	4,500,000		6,900,000	22,600,000	30,600,000	25,640,000	91,330,000
Reestablish Prior Year Encumbrances	14,885		178,026		5,094,358			5,287,270
Total Additions	\$ 1,014,885	\$ 4,500,000	\$ 281,049	\$ 6,900,000	\$ 29,094,358	\$ 33,290,000	\$ 27,640,000	\$102,720,293
Total Resources Available	\$ 9,985,872	\$ 8,411,486	\$ 413,323	\$ 11,923,464	\$ 29,182,564	\$ 33,290,000	\$ 27,640,000	\$120,846,711
Deductions								
Expenditures								
Construction Costs	\$ 2,122,232	\$ 1,110,920	\$ 19,544	\$ 1,038,544	\$ 4,419,190	\$ 7,071	\$ 157,000	\$ 8,874,504
Cost of Bond Sales					2,759	5,127	3,943	11,830
Total Expenditures	\$ 2,122,232	\$ 1,110,920	\$ 19,544	\$ 1,038,544	\$ 4,421,950	\$ 12,199	\$ 160,943	\$ 8,886,335
Excess (Deficit) of Resources Over (Under) Expenditures	\$ 7,863,639	\$ 7,300,566	\$ 393,779	\$ 10,884,919	\$ 24,760,614	\$ 33,277,800	\$ 27,479,056	\$111,960,376
Encumbrance Reserves			180,178	10,309,033	12,587,212		243,300	23,319,724
Ending Balance June 30 (St. #34)	\$ 7,863,639	\$ 7,300,566	\$ 213,600	\$ 575,886	\$ 12,173,401	\$ 33,277,800	\$ 27,235,756	\$ 88,640,651

STATE OF ALASKA

CAPITAL PROJECT FUNDS-PUBLIC FACILITIES CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

	Public Facilities Planning Fund	1966 Outdoor Recreation Construction	1970 Recreation Facilities Construction	1974 Fire Prot. Protection Facilities Construction	1976 Regional Fire Fighter Trng. Center Construction	1976 Parts Construction	1978 Recreational Facilities	Total
<u>ASSETS</u>								
Current Assets								
Cash in Treasury (St. #28)	\$ 3,707,280	\$ 126,253	\$ 92,181	\$ 1,297,511	\$ 1,302,013	\$ 3,227,120	\$ 1,497,039	\$ 11,249,401
Accounts Receivable	56,808							56,808
Anticipated Bond Sale					3,800,000		4,350,000	8,150,000
Total Assets	<u>\$ 3,764,088</u>	<u>\$ 126,253</u>	<u>\$ 92,181</u>	<u>\$ 1,297,511</u>	<u>\$ 5,102,013</u>	<u>\$ 3,227,120</u>	<u>\$ 5,847,039</u>	<u>\$ 19,456,209</u>
<u>RESERVES AND FUND BALANCES</u>								
Encumbrance Reserves	\$ 2,331,012	\$ 56,658	\$	\$ 89,295	\$ 1,796,700	\$ 326,585	\$ 109,937	\$ 4,710,189
Fund Equities (St. #35)	<u>1,433,075</u>	<u>69,595</u>	<u>92,181</u>	<u>1,208,216</u>	<u>3,305,313</u>	<u>2,900,535</u>	<u>5,737,102</u>	<u>14,746,020</u>
Total Reserves and Fund Equities	<u>\$ 3,764,088</u>	<u>\$ 126,253</u>	<u>\$ 92,181</u>	<u>\$ 1,297,511</u>	<u>\$ 5,102,013</u>	<u>\$ 3,227,120</u>	<u>\$ 5,847,039</u>	<u>\$ 19,456,209</u>
Legal Reference:	CHAP 58 SLA 1975	CHAP 86 SLA 1966	CHAP 181 SLA 1970	CHAP 62 SLA 1974	CHAP 124 SLA 1976	CHAP 168 SLA 1976	CHAP 96 SLA 1978	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-PUBLIC FACILITIES CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

ASSETS	1966	1970	1974	1976	1976	1978	
Public Facilities Planning Fund	Outdoor Recreation Construction	Recreation Facilities Construction	Fire Prot. Protection Facilities Construction	Regional Fire Fighter Trng. Center Construction	Parts Construction	Recreational Facilities	Total
Initial Project Authorizations	\$ 900,000	\$ 2,300,000	\$ 2,700,000	\$ 7,100,000	\$ 6,660,000	\$ 5,850,000	\$ 25,510,000
Beginning Balance July 1	\$ 794,720	\$ 31,974	\$ 6,332	\$ 364,566	\$ 2,294,545	\$ 876,557	4,368,697
Additions							
Revenues							
Sale of Bonds			1,000,000	1,000,000	2,400,000	\$ 1,500,000	\$ 5,900,000
Inter-Agency Receipts	800,000	247,538	101,105		1,732,231		2,880,875
Total Revenues	\$ 800,000	\$ 247,538	\$ 101,105	\$ 1,000,000	\$ 1,000,000	\$ 4,132,231	\$ 8,780,875
Anticipated Bond Sales				3,800,000		\$ 4,350,000	\$ 8,150,000
Reestablish Prior Year Encumbrances	2,169,367	56,942	80,530		183,987		2,490,827
Total Additions	\$ 2,969,367	\$ 304,480	\$ 101,105	\$ 1,080,530	\$ 4,800,000	\$ 4,316,219	\$ 19,421,703
Total Resources Available	\$ 3,764,088	\$ 336,454	\$ 107,438	\$ 1,445,097	\$ 7,094,545	\$ 5,192,777	\$ 23,790,400
Deductions							
Expenditures							
Construction Costs	210,200	15,256	145,054	1,990,000	1,959,580		\$ 4,320,092
Cost of Bond Sales			2,531	2,531	6,075	\$ 2,960	\$ 14,098
Total Expenditures	210,200	15,256	147,585	1,992,531	1,965,656	\$ 2,960	\$ 4,334,190
Excess (Deficit) of Resources Over Deductions	\$ 3,764,088	\$ 126,253	\$ 92,181	\$ 1,297,511	\$ 5,102,013	\$ 3,227,120	\$ 5,847,039
Encumbrance Reserves	2,331,012	56,658	89,295	1,796,700	326,585	\$ 109,937	\$ 4,710,189
Ending Balance June 30 (St. #35)	\$ 1,433,075	\$ 69,595	\$ 92,181	\$ 1,208,216	\$ 3,305,313	\$ 2,900,535	\$ 5,737,102
							\$ 14,746,020

STATE OF ALASKA
CAPITAL PROJECT FUNDS-FISH & GAME FACILITIES CONSTRUCTION
BALANCE SHEET
JUNE 30, 1979

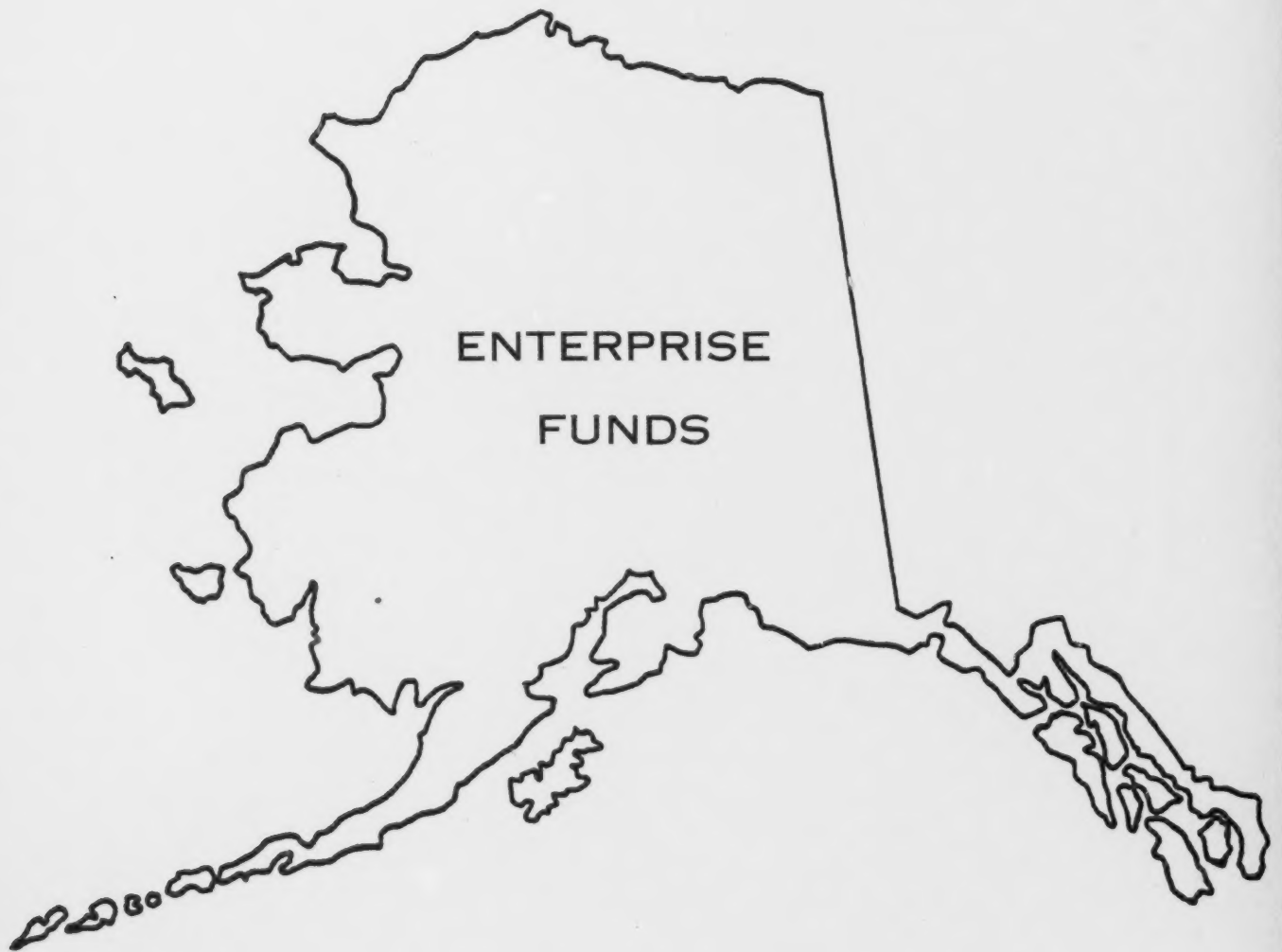
	1978 Fish Facilities	Fish & Game Advance Planning	1968 Fish Hatchery Construction	1974 Fish & Game Facilities Construction	1976 Fish & Game Facilities Construction	Total
<u>ASSETS</u>						
Current Assets						
Cash in Treasury (St. #28)	\$ 3,884,076	\$ 33,154	\$ 3,409	\$ 948,094	\$ 5,186,238	\$ 10,054,972
Anticipated Bond Sales	22,865,000				10,805,000	33,670,000
Total Assets	<u>\$ 26,749,076</u>	<u>\$ 33,154</u>	<u>\$ 3,409</u>	<u>\$ 948,094</u>	<u>\$ 15,991,238</u>	<u>\$ 43,724,972</u>
<u>RESERVES AND FUND EQUITIES</u>						
Encumbrance Reserves	\$ 2,720,291	\$	\$	\$ 345,869	\$ 10,546,382	\$ 13,612,543
Fund Equities (St. #36)	24,028,785	33,154	3,409	602,224	5,444,855	30,112,429
Total Reserves and Fund Equities	<u>\$ 26,749,076</u>	<u>\$ 33,154</u>	<u>\$ 3,409</u>	<u>\$ 948,094</u>	<u>\$ 15,991,238</u>	<u>\$ 43,724,972</u>
Legal Reference:	CHAP 140 SLA 1978	CHAP 133 SLA 1974	CHAP 227 SLA 1968	CHAP 133 SLA 1974	CHAP 214 SLA 1976	

STATE OF ALASKA

CAPITAL PROJECT FUNDS-FISH & GAME NATURAL RESOURCE CONSTRUCTION
ANALYSIS OF CHANGES IN FUND EQUITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

ASSETS	1978 Fish Facilities	Fish & Game Advance Planning	1968 Fish Hatchery Construction	1974 Fish & Game Facilities Construction	1976 Fish & Game Facilities Construction	Total
Initial Project Authorization	\$ 26,965,000	\$	\$ 3,000,000	\$ 10,500,000	\$ 29,205,000	\$ 69,670,000
(Reference Only)						
Beginning Balance July 1	\$	\$ 35,600	\$ 2,913	\$ 530,499	\$ 11,851,114	\$ 12,420,126
Additions						
Revenues						
Sale of Bonds	4,100,000			500,000	3,000,000	7,600,000
Interagency Receipts			496		409	906
Total Revenues	\$ 4,100,000		\$ 496	\$ 500,000	\$ 3,000,409	\$ 7,600,906
Anticipated Bond Sale	22,865,000				10,805,000	33,670,000
Reestablish Prior Year Encumbrances		4,400		748,931	207,442	961,273
Total Additions	\$ 26,965,000	\$ 4,400	\$ 496	\$ 1,248,931	\$ 14,013,351	\$ 42,232,179
Total Resources Available	\$ 26,965,000	\$ 40,000	\$ 3,409	\$ 1,779,430	\$ 25,864,466	\$ 54,652,306
Deductions						
Expenditures						
Construction Costs	\$ 207,834	\$ 6,845	\$	\$ 830,070	\$ 9,873,227	\$ 10,917,979
Cost of Bond Sales	8,088			1,265		9,354
Total Deductions	\$ 215,923	\$ 6,845	\$	\$ 831,336	\$ 9,873,227	\$ 10,927,333
Excess (Deficit) of Resources Over Deductions	26,749,076	33,154	3,409	948,094	15,991,238	43,724,972
Encumbrance Reserves	2,720,291			345,869	10,546,382	13,612,543
Ending Balance June 30 (St. #36)	\$ 24,028,785	\$ 33,154	\$ 3,409	\$ 602,225	\$ 5,444,855	\$ 30,112,429

STATE of ALASKA



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STATE OF ALASKA
COMBINING BALANCE SHEET - ALL ENTERPRISE FUNDS
JUNE 30, 1979

	International Airports Revenue	World War II Veterans Loan	Agriculture Revolving Loan	Small Business Revolving Loan	Commercial Fishing Revolving Loan	Tourism Revolving Loan	Scholarship Revolving Loan	Memorial Scholarship Revolving Loan
ASSETS								
Current Assets:								
Cash in Transit	\$ 463,137	\$	\$	\$	\$	\$	\$	\$
Cash in Treasury	4,958,898	4,176,525	318,085	(6,916,798)	(6,463,129)	(2,853,396)	1,227,066	21,010
Cash in Bank of America Trust	2,006,764							
Accounts Receivable	3,953,008	304,718						
Total Current Assets	\$ 11,381,807	\$ 4,481,243	\$ 318,085	\$ (6,916,798)	\$ (6,463,129)	\$ (2,853,396)	\$ 1,227,066	\$ 21,010
Other Assets:								
Investments	\$ 29,900,000							
Loans Receivable		10,386,948	4,893,385	7,788,004	7,672,214	4,245,178	23,780,987	10,430
Other Contracts		157,057						
Repossessed Property			97,000					
Accrued Interest	644,045		151,724	360,134	1,827,088	71,626	40,406	
Loans in Progress		1,563,100						
Total Other Assets	\$ 30,544,045	\$ 12,107,105	\$ 5,052,091	\$ 8,148,139	\$ 9,499,302	\$ 4,316,805	\$ 23,821,393	\$ 10,430
Fixed Assets:								
Plant in Service, Depreciated	\$ 74,312,443	\$ 18,721	\$ 3,311					
Construction in Progress	17,375,363							
Total Fixed Assets	\$ 91,687,806	\$ 18,721	\$ 3,311					
Total Assets	\$133,613,658	\$ 16,607,070	\$ 5,373,486	\$ 1,231,341	\$ 3,036,172	\$ 1,463,408	\$ 25,048,459	\$ 31,440
LIABILITIES, RESERVES, CONTRIBUTIONS AND RETAINED EARNINGS								
Current Liabilities:								
Vouchers Payable	\$ 2,523,789		\$ 10,073					
Other Payables from Assets	72,264	4,337,201		12,137		2,536		
Revenue Bonds Payable	620,005				1,674,811			
Accrued Interest	203,166		16,834	337,626		67,146		
Other Liabilities	3,066,213	\$ 1,816,000			\$ (5,739)		7,758	
Total Current Liabilities	\$ 6,490,437	\$ 6,153,201	\$ 26,907	\$ 349,764	\$ 1,669,091	\$ 69,682	\$ 7,758	\$
Long Term Liabilities:								
Due General Fund		\$ 750,000	\$ 139,838					
Due State Treasury								
Revenue Bonds Payable	19,710,000							
Accrued Interest								
Total Long Term Liabilities	\$ 19,710,000	\$ 750,000	\$ 139,838	\$	\$	\$	\$	\$
Reserves, Contributions and Retained Earnings:								
Reserve	\$ 4,577,873							
Contributions	55,001,400	5,592,657	4,240,000	460,000	1,000,000	1,000,000		
Retained Earnings	47,833,948	4,111,210	966,742	421,577	367,080	393,725	25,040,701	31,440
Total Reserves, Contributions and Retained Earnings	\$107,413,221	\$ 9,703,867	\$ 5,206,742	\$ 881,577	\$ 1,367,080	\$ 1,393,725	\$ 25,040,701	\$ 31,440
Total Liabilities, Reserves, Contributions and Retained Earnings	\$133,613,658	\$ 16,607,070	\$ 5,373,486	\$ 1,231,341	\$ 3,036,172	\$ 1,463,408	\$ 25,048,459	\$ 31,440

STATE OF ALASKA
COMBINING BALANCE SHEET - ALL ENTERPRISE FUNDS
JUNE 30, 1979

	Child Care Facilities Loan	Water Resources Loan	Historical Districts Revolving Loan	Fisheries Enhancement Revolving Loan	Medical Malpractice Loan	Power Project Revolving Loan	TOTAL	
							June 30, 1979	June 30, 1978
ASSETS								
Current Assets:								
Cash in Transit							\$ 463,137	\$ 234,420
Cash in Treasury	24,142	75,000		(300,000)		15,000	(5,717,595)	7,964,956
Cash in Bank of America Trust							2,006,764	2,016,135
Accounts Receivable							4,257,726	5,524,241
Total Current Assets	\$ 24,142	\$ 75,000	\$	\$ (300,000)	\$	\$ 15,000	\$ 1,010,031	\$ 15,739,753
Other Assets:								
Investments							\$ 29,900,000	\$ 20,100,000
Loans Receivable	29,000	2,500,000	78,750	2,345,700	1,500,000	1,055,000	66,195,599	48,500,024
Other Contracts							157,057	459,059
Repossessioned Property	125						97,125	97,600
Accrued Interest	178	157,875	673		26,250	22,625	3,302,626	
Loans in Progress							1,563,100	
Total Other Assets	\$ 29,303	\$ 2,657,875	\$ 79,423	\$ 2,345,700	\$ 1,526,250	\$ 1,077,625	\$101,215,508	\$ 67,156,684
Fixed Assets:								
Plant in Service, Depreciated							\$ 74,334,475	\$ 75,961,336
Construction in Progress							17,375,363	4,969,744
Total Fixed Assets							91,709,838	\$ 80,931,080
Total Assets	\$ 53,446	\$ 2,732,875	\$ 79,423	\$ 2,045,700	\$ 1,526,250	\$ 1,092,625	\$193,935,378	\$163,827,518
LIABILITIES, RESERVES, CONTRIBUTIONS AND RETAINED EARNINGS								
Current Liabilities:								
Vouchers Payable							\$ 2,533,862	\$ 2,521,151
Other Payables from Assets							4,427,139	963,058
Revenue Bonds Payable							620,005	583,349
Accrued Interest	167						2,299,770	
Other Liabilities							4,586,232	
Total Current Liabilities	\$ 167	\$	\$	\$	\$	\$	\$ 14,767,010	\$ 4,067,558
Long Term Liabilities:								
Due General Fund							\$ 889,838	\$ 3,295,019
Due State Treasury			78,750	2,045,700			2,124,450	
Revenue Bonds Payable							19,710,000	20,360,000
Accrued Interest			631				631	
Total Long Term Liabilities	\$	\$	\$ 79,381	\$ 2,045,700	\$	\$	\$ 22,724,919	\$ 23,655,019
Reserves, Contributions and Retained Earnings:								
Reserves							\$ 4,577,873	\$ 6,263,319
Contributions							67,294,057	60,722,317
Retained Earnings	53,279	2,732,875	42		1,526,250	1,092,625	84,571,517	69,119,304
Total Reserves, Contributions and Retained Earnings	\$ 53,279	\$ 2,732,875	\$ 42	\$	\$ 1,526,250	\$ 1,092,625	\$156,443,448	\$136,104,940
Total Liabilities, Reserves, Contributions and Retained Earnings	\$ 53,446	\$ 2,732,875	\$ 79,423	\$ 2,045,700	\$ 1,526,250	\$ 1,092,625	\$193,935,378	\$163,827,518

STATE OF ALASKA

COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND EQUITIES
ALL ENTERPRISE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	International Airports Revenue	World War II Veterans Loan	Agriculture Revolving Loan	Small Business Revolving Loan	Commercial Fishing Revolving Loan	Tourism Revolving Loan	Scholarship Revolving Loan	Memorial Scholarship Revolving Loan
Revenues:								
Contributions from General Fund							\$ 3,600,000	
Contributions from Other Funds								\$ 4,958
Depreciation on Contributed Assets	\$ 1,895,679							
Interest Earned	2,505,960		374,959	164,383	(108,368)	(7,685)	136,128	
Service Fees		1,264,022		35,216	225,216	54,465		
Other Revenue		1,512,763	3,956					
Operating Revenues	<u>21,503,480</u>							
Total Revenues	<u>\$ 25,905,319</u>	<u>\$ 2,776,786</u>	<u>\$ 378,915</u>	<u>\$ 199,600</u>	<u>\$ 116,847</u>	<u>\$ 46,779</u>	<u>\$ 3,736,128</u>	<u>\$ 4,958</u>
Expenses:								
Uncollectible Accounts				\$ 47,872	\$ 5,000			
Loans Forgiven							368,558	
Administrative Expenses	11,332,107	1,480,313	99,863	1,372				
Interest Expense	1,119,096	4,783	63,177					
Other Expenses		5,478						
Depreciation	<u>3,334,009</u>							
Total Expenses	<u>\$ 15,785,212</u>	<u>\$ 1,490,575</u>	<u>\$ 163,041</u>	<u>\$ 49,244</u>	<u>\$ 5,000</u>	<u>\$</u>	<u>\$ 368,558</u>	<u>\$</u>
Excess (Deficit) of Resources over Deductions	\$ 10,120,107	\$ 1,286,211	\$ 215,874	\$ 150,355	\$ 111,847	\$ 46,779	\$ 3,367,570	\$ 4,958
Fund Equities, July 1, 1978	<u>\$ 90,921,374</u>	<u>\$ 4,997,162</u>	<u>\$ 750,867</u>	<u>\$ 271,221</u>	<u>\$ 255,233</u>	<u>\$ 346,946</u>	<u>\$ 21,673,131</u>	<u>\$ 26,502</u>
Accruals July 1, 1978	(1,895,879)	(2,172,162)						
Grants From Federal Government	8,267,619							
Fund Equities June 30, 1979	<u>\$107,413,221</u>	<u>\$ 4,111,210</u>	<u>\$ 966,742</u>	<u>\$ 421,577</u>	<u>\$ 367,080</u>	<u>\$ 393,725</u>	<u>\$ 25,040,701</u>	<u>\$ 31,460</u>

STATE OF ALASKA
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND EQUITIES
ALL ENTERPRISE FUNDS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

	Child Care Facilities Loan	Water Resources Loan	Historical Districts Revolving Loan	Fisheries Enhancement Revolving Loan	Medical Malpractice Loan	Power Project Revolving Loan	TOTAL	
							June 30, 1979	June 30, 1978
Revenues:								
Contributions from General Fund						\$ 500,000	\$ 4,100,000	
Contributions from Other Funds							4,958	2,751,096
Depreciation on Contributed Assets							1,495,879	1,831,031
Interest Earned	1,488	205,875	42			52,625	3,325,407	
Service Fees	260						1,579,181	
Other Revenues							1,518,719	
							<u>21,503,480</u>	<u>\$ 38,664,405</u>
Total Revenues	<u>\$ 1,749</u>	<u>\$ 205,875</u>	<u>\$ 42</u>	<u>\$</u>	<u>\$</u>	<u>\$ 552,625</u>	<u>\$ 33,925,7</u>	<u>\$ 41,246,532</u>
Expenses:								
Uncollectible Accounts							\$ 42,472	
Loans Forgiven							283,558	
Administrative Expenses							12,913,656	23,111,164
Interest Expense							1,187,057	
Other Expenses							5,474	4,791,021
							<u>3,334,009</u>	
Total Expenses							<u>\$ 17,861,632</u>	<u>\$ 27,902,186</u>
Excess (Deficit) of Resources Over Deductions	<u>\$ 1,749</u>	<u>\$ 205,875</u>	<u>\$ 42</u>	<u>\$</u>	<u>\$</u>	<u>\$ 552,625</u>	<u>\$ 16,063,994</u>	<u>\$ 13,344,346</u>
Fund Equities July 1, 1978	<u>\$ 51,529</u>	<u>\$ 2,527,000</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 540,000</u>	<u>\$122,360,968</u>	<u>\$ 55,774,957</u>
Accruals July 1, 1978							(4,068,041)	
Grants from Federal Government							8,267,619	
Fund Equities June 30, 1979	<u>\$ 53,279</u>	<u>\$ 2,732,875</u>	<u>\$ 42</u>	<u>\$</u>	<u>\$</u>	<u>\$ 1,092,625</u>	<u>\$142,624,540</u>	<u>\$ 69,111,304</u>

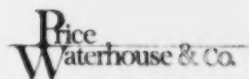
STATE OF ALASKA

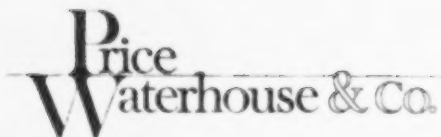
INTERNATIONAL AIRPORTS

(An Enterprise Fund
of the State of Alaska)

FINANCIAL STATEMENTS

JUNE 30, 1979

The logo for Rice Waterhouse & Co. features a large, stylized 'R' and 'W' that are interconnected. The word 'Rice' is written in a small, serif font above the 'W', and 'Waterhouse & Co.' is written in a similar serif font below the 'W'.



101 WEST BENSON BOULEVARD
ANCHORAGE, ALASKA 99503
907-279-1424

September 21, 1979

To the Bond Committee
of the State of Alaska

In our opinion, the accompanying balance sheets and the related statements of income and changes in equity, financial position and restricted net assets present fairly the financial position of the State of Alaska International Airports at June 30, 1979 and 1978 and the results of its operations and changes in its financial position for the years then ended, in conformity with generally accepted accounting principles consistently applied. Our examinations of these statements were made in accordance with generally accepted auditing standards and accordingly included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances.

Price Waterhouse & Co.

STATE OF ALASKA INTERNATIONAL AIRPORTS
(An Enterprise Fund of the State of Alaska)

BALANCE SHEET

ASSETS

	<u>June 30,</u>	
	<u>1979</u>	<u>1978</u>
<u>REVENUE FUND (Note 2):</u>		
Current assets (Operating Account) -		
Cash in banks and deposited with		
State Treasury	\$ 1,186,891	\$ 3,098,628
Investments	27,400,000	19,600,000
Accounts and notes receivable -		
Trade (less allowance for doubtful		
accounts of \$255,660 in 1979 and		
1978)	2,427,087	2,239,869
Federal Aviation Administration Grants	1,432,135	1,598,306
Accrued interest	644,045	260,218
Repair and replacement account -		
Cash and investments	500,000	500,000
	<u>33,590,158</u>	<u>27,297,021</u>
<u>REVENUE BOND CONSTRUCTION FUND (Note 2):</u>		
Cash	4,168,428	3,696,798
Investments	2,000,000	
Accounts receivable	93,786	596,599
	<u>6,262,214</u>	<u>4,293,397</u>
<u>REVENUE BOND REDEMPTION FUND (Note 2):</u>		
Bond reserve - investments	1,960,435	1,960,435
Bond interest - cash	16,334	29,049
Bond principal - cash	29,995	26,651
	<u>2,006,764</u>	<u>2,016,135</u>
<u>PROPERTY, PLANT AND EQUIPMENT (Note 3):</u>		
Airport plant in service	106,513,035	104,827,919
Less accumulated depreciation	(32,200,592)	(28,866,583)
	<u>74,312,443</u>	<u>75,961,336</u>
Construction in progress	17,375,363	4,969,744
	<u>91,687,806</u>	<u>80,931,080</u>
	<u>\$133,546,942</u>	<u>\$114,537,633</u>

See accompanying notes to financial statements

STATE OF ALASKA INTERNATIONAL AIRPORTS
(An Enterprise Fund to the State of Alaska)

STATEMENT OF INCOME

	Year Ended June 30,	
	1979	1978
Operating Revenues (Note 7)	\$21,503,480	\$18,756,971
Operating Expenses:		
Security	3,475,007	3,003,320
Field maintenance	2,914,242	2,593,352
Administrative	1,975,577	1,996,854
Other maintenance	1,954,589	1,430,141
Custodial	1,012,692	1,063,940
	<u>11,332,107</u>	<u>10,087,607</u>
Operating income before depreciation	10,171,373	8,669,364
Depreciation expense -		
On assets acquired with own funds	1,438,130	1,634,844
On contributed assets	<u>1,895,879</u>	<u>1,831,031</u>
Income from operations	<u>6,837,364</u>	<u>5,203,489</u>
Non-Operating Income (Expense):		
Interest income	2,505,960	1,106,211
Interest expense	(1,119,096)	(1,348,004)
Other		298,427
	<u>1,386,864</u>	<u>56,634</u>
Net income	<u>\$ 8,224,228</u>	<u>\$ 5,260,123</u>
Disposition of net income:		
Net income	\$ 8,224,228	\$ 5,260,123
Add - Credit arising from transfer of depreciation on contributed assets	<u>1,895,879</u>	<u>1,831,031</u>
Income transferred to retained earnings	<u>\$10,120,107</u>	<u>\$ 7,091,154</u>

See accompanying notes to financial statements

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

STATEMENT OF CHANGES IN EQUITY

	Year ended June 30, 1979			
	<u>Reserves</u>	<u>Contributions</u>	<u>Retained Earnings</u>	<u>Total</u>
Balance, July 1, 1978	\$ 6,263,319	\$48,629,660	\$36,028,395	\$ 90,921,374
Income transferred from operations			10,120,107	10,120,107
Depreciation on contributed assets		(1,895,879)		(1,895,879)
Grants from Federal Government		8,267,619		8,267,619
Net transfer of construction funds	(1,685,446)		1,685,446	
Balance, June 30, 1979	<u>\$ 4,577,873</u>	<u>\$55,001,400</u>	<u>\$47,833,948</u>	<u>\$107,413,221</u>

	Year ended June 30, 1978			
Balance July 1, 1977	\$ 6,465,931	\$45,590,956	\$28,734,629	\$ 80,791,516
Income transferred from operations			7,091,154	7,091,154
Depreciation on contributed assets		(1,831,031)		(1,831,031)
Grants from Federal Government		4,683,998		4,683,998
Net transfer of construction funds	(202,612)		202,612	
State contributions to airport plant		84,573		84,573
Private grants		96,164		96,164
Balance June 30, 1978	<u>\$ 6,263,319</u>	<u>\$48,629,660</u>	<u>\$36,028,395</u>	<u>\$ 90,921,374</u>

See accompanying notes to financial statements

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

STATEMENT OF CHANGES IN FINANCIAL POSITION

	Year ended June 30,	
	<u>1979</u>	<u>1978</u>
Financial resources were provided by:		
Operations -		
Net income	\$ 8,224,228	\$ 5,260,123
Add - Depreciation, a charge not representing a current outlay of funds	<u>3,334,009</u>	<u>3,465,875</u>
	11,558,237	8,725,998
State contributions		84,573
Private grants		96,164
Federal grants	8,267,619	4,688,998
Decrease in restricted net assets, as per accompanying statement	<u>1,685,446</u>	<u>202,612</u>
	<u>21,511,302</u>	<u>13,798,345</u>
Financial resources were used for:		
Additions to fixed assets	14,090,735	4,765,041
Current maturity of long term bonds	650,000	610,000
Other	<u>273,078</u>	<u>273,078</u>
	<u>14,740,735</u>	<u>5,648,119</u>
Increase in working capital (unrestricted net assets)	<u>\$ 6,770,567</u>	<u>\$ 8,150,226</u>
Increase (decrease) in current assets:		
Cash	\$ (1,911,737)	\$ (689,383)
Investments	7,800,000	8,600,000
Accounts receivable	187,218	292,829
Federal grants receivable	(166,171)	189,188
Accrued interest receivable	<u>383,827</u>	<u>115,995</u>
	<u>6,293,137</u>	<u>8,508,629</u>
(Increase) decrease in current liabilities:		
Accounts payable	814,674	(424,836)
Unearned revenue	(60,249)	73,773
Accrued interest payable	(9,077)	18,594
Bonds payable, current	(36,656)	(25,934)
Unearned Federal contributions	<u>(231,262)</u>	<u></u>
	<u>477,430</u>	<u>(358,403)</u>
Increase in working capital (unrestricted net assets)	<u>\$ 6,770,567</u>	<u>\$ 8,150,226</u>

See accompanying notes to financial statements

STATE OF ALASKA INTERNATIONAL AIRPORTS
(An Enterprise Fund of the State of Alaska)
STATEMENT OF CHANGES IN RESTRICTED NET ASSETS

Year Ended June 30, 1979					
	Revenue Bond Construction Fund	Revenue Bond Redemption Fund			
		Bond Reserve	Bond Interest	Bond Principal	Combined
Net assets, July 1, 1978	\$ 3,802,884	\$ 1,960,435			\$ 5,763,319
Increases -					
Transfers from operating account			\$ 1,277,105	\$ 592,841	1,869,946
Interest on investments		151,779	21,265	23,728	196,772
Federal contributions	<u>5,092,853</u>				<u>5,092,853</u>
	<u>8,895,737</u>	<u>2,112,214</u>	<u>1,298,370</u>	<u>616,569</u>	<u>12,922,890</u>
Decreases -					
Transfers to operating account		151,779			151,779
Bond interest payments			1,311,085		1,311,085
Bond principal payments				613,225	613,225
Construction expendi- tures	5,621,403				5,621,403
Accounts payable increase (decrease)	<u>1,156,896</u>		<u>(12,715)</u>	<u>3,344</u>	<u>3,147,525</u>
Net assets, June 30, 1979	<u>\$ 2,117,438</u>	<u>\$ 1,960,435</u>	<u>\$</u>	<u>\$</u>	<u>\$ 4,077,873</u>

Year Ended June 30, 1978					
Net assets, July 1, 1977	\$ 4,005,496	\$ 1,960,435			\$ 5,965,931
Increases -					
Transfers from operating account			\$ 1,350,945	\$ 570,000	1,920,945
Interest on investments		115,268	15,655	14,066	144,989
Federal contributions	<u>3,812,316</u>				<u>3,812,316</u>
	<u>7,817,812</u>	<u>2,075,703</u>	<u>1,366,600</u>	<u>584,066</u>	<u>11,844,181</u>
Decreases -					
Transfers to operating account		115,268			115,268
Bond interest payments			1,350,945		1,350,945
Bond principal payments				570,000	570,000
Construction expendi- tures	4,032,228				4,032,228
Accounts payable increase (decrease)	<u>(17,300)</u>		<u>15,655</u>	<u>14,066</u>	<u>12,421</u>
Net assets, June 30, 1978	<u>\$ 3,802,884</u>	<u>\$ 1,960,435</u>	<u>\$</u>	<u>\$</u>	<u>\$ 5,763,319</u>

See accompanying notes to financial statements

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

NOTE 1 - OPERATIONS AND ACCOUNTING POLICIES:

The accompanying statements include the accounts of the State of Alaska's International Airports (hereafter referred to as Airports), an enterprise fund created by Chapter 88 of the Session Laws of Alaska of 1961 to equip, finance, maintain, and operate the two international airports located at or near Anchorage and Fairbanks, Alaska.

Governmental accounting - The accounting policies used in preparation of the Airports' financial statements conform to generally accepted accounting principles applicable to state and local governmental entities. The Airports' annual financial statements are prepared on an enterprise fund basis of accounting, although State accounting records are maintained on an appropriated budgetary basis throughout the year.

Property, plant and equipment - Fixed assets are carried at cost, for property purchased or constructed, or at fair market value at date of acquisition, for property contributed. Depreciation is computed using the straight-line method applied to the estimated useful lives of the assets, including those financed by government contributions. However, depreciation on contributed assets is not a factor in determining revenue rates. In distributing net income to the Airport's equity accounts, a charge representing depreciation on assets acquired with contributions is made against the related contributions account.

The cost of maintenance and repairs is charged to income as incurred whereas significant renewals and betterments are capitalized. The cost and accumulated depreciation of assets retired or sold is removed from the accounts and the gain or loss is reflected in operations.

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

Capitalized interest - Interest during construction is capitalized for projects financed by revenue bonds by applying the effective rate of interest of a bond issue to the average balance of expenditures from the respective bond funds during the year. The interest capitalized is subsequently amortized over the life of the properties when they become operational.

Investments - Investments, which consist of U.S. Treasury bonds, certificates of deposit and government securities, are carried at cost which approximates market.

Federal grants - Grants are recorded as receivables and as contributions when they are earned. Grant amounts are subject to adjustment upon determination of the total cost of the related projects.

NOTE 2 - FUNDS RESTRICTED FOR SPECIFIC PURPOSES:

The International Airports are required to maintain various restrictive funds in compliance with the resolution authorizing issuance of the revenue bonds described at Note 4. The primary fund is the Revenue Fund. All receipts of the Airports, excluding bond proceeds or related grants and interest on Construction Funds, must be deposited into the Revenue Fund and are irrevocably pledged to the punctual payment of debt service so long as revenue bonds remain outstanding.

The Revenue Fund contains a Repair and Replacement Account which is to be maintained at a \$500,000 balance. This account may be used to (1) eliminate deficiencies in the Bond Reserve Account, or (2) for extraordinary repairs, renewals and betterments in the event surplus revenues are not available.

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

The Redemption Fund and its subaccounts for Reserve, Interest and Retirement may be used only for debt service. The Reserve Account was initially established from proceeds of the revenue bonds and is to be subsequently maintained by transfers from the Revenue Fund at an amount at least equal to the maximum annual debt service on all bonds outstanding. Transfers from the Revenue Fund must be made to the Interest and Retirement Accounts in amounts sufficient to provide for annual debt service requirements.

Proceeds from revenue bonds, matching grants and interest on investment of these funds prior to their use must be deposited in the Construction Fund; expenditures are restricted to capital projects provided under the bond resolutions or grants. At completion of the authorized projects, any excess shall be transferred to the Revenue Fund.

NOTE 3 - AIRPORT PLANT IN SERVICE:

The Airport plant in service was owned by the Federal Government prior to statehood and contributed to the State after that date. Additions to the plant are funded from the Federal Government, bond proceeds and operating revenue. Depreciation is computed using the straight-line method. Asset values and estimated useful lives are as follows:

	<u>Life</u>	<u>Cost or Contributed Value</u>
Land		\$ 21,487,000
Land improvements	10 to 40 years	59,798,000
Buildings	25 to 40 years	23,356,000
Equipment	4 to 12 years	<u>1,872,000</u>
		<u>\$106,513,000</u>

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

NOTE 4 - REVENUE BONDS PAYABLE:

Revenue bonds have been issued with serial maturities through 1988 and term maturities during 1988, 1989, 1996, and 1998. A summary as of June 30, 1979 and 1978 follows:

	<u>Bonds Outstanding</u>		
	<u>Original Amount</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
	(in thousands)		
Series A, 5.6% term bonds due June 1, 1988	\$ 7,000	\$ 4,400	\$ 4,760
Series B, 6.3% term bonds due June 1, 1989	2,225	1,565	1,670
Series C, 7.2% - 8.0%, maturing serially in annual amounts of \$50,000 from June 1, 1980 through 1986, \$5,880,000 in term bonds due June 1, 1996	6,500	6,230	6,280
Series D, 5.5% - 7.0%, maturing serially in annual amounts varying from \$105,000 to \$210,000 from June 1, 1980 through 1988, and \$6,760,000 in term bonds due June 1, 1998	<u>8,500</u>	<u>8,165</u>	<u>8,260</u>
Total	<u>\$24,225</u>	20,360	20,970
Less current portion		<u>650</u>	<u>610</u>
Long term portion		<u>\$19,710</u>	<u>\$20,360</u>

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

Both serial maturities and required early redemptions of term bonds are as follows:

<u>During Year Ended</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
June 30, 1980	\$ 650,000	\$ 1,277,485	\$ 1,927,485
June 30, 1981	690,000	1,237,645	1,927,645
June 30, 1982	735,000	1,195,390	1,930,390
June 30, 1983	795,000	1,150,405	1,945,405
June 30, 1984	<u>845,000</u>	<u>1,102,345</u>	<u>1,947,345</u>
	3,715,000	5,963,270	9,678,270
Thereafter	<u>16,645,000</u>	<u>8,242,905</u>	<u>24,887,905</u>
Total	<u>\$20,360,000</u>	<u>\$14,206,175</u>	<u>\$34,566,175</u>

In order to provide for early redemption of term bonds, the bond resolutions provide for payments to be made to the redemption fund at the current redemption price. Retirements are made through open market purchases or through call provisions which provide for call prices beginning at 102.5% and declining ratably at .5% per year thereafter.

The revenue bonds have been issued pursuant to bond resolutions which prescribe the use of accounts described at Note 1 as well as certain other practices. Among these is a requirement for the development of net revenue available for debt service at least equal to 1.3 times the sum of (a) annual debt service and (b) required deposits to the Bond Reserve Account of the Redemption Fund. Such requirements were met in 1979 and 1978.

In July, 1975, the Airports deposited sufficient monies with a trustee with instructions to purchase specified obligations of the United States of America, which mature at such times that the proceeds will provide funds sufficient to pay the scheduled principal and interest of the Airports'

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

Series E Bond issue totaling \$10,600,000. Under terms of the bond resolution, the above issue is no longer considered "outstanding" for purposes of the bond covenants. Accordingly, these amounts are not reflected in the accompanying financial statements at June 30, 1979 and 1978.

NOTE 5 - COSTS ALLOCATED FROM DIVISION OF AVIATION:

The Department of Transportation provides administrative and technical services benefiting all of Alaska's airports and aircraft bases. Resultant costs are allocated based upon budgetary estimates of the pro rata portion which should be borne by the various facilities, as set forth in the annual appropriation and budget document of the State of Alaska. Costs allocated to the Airports for the year ended June 30, 1979 amounted to \$607,800 for operations and \$291,700 for capital projects; the latter amount has been capitalized in Airport plant in service. Comparable amounts for the year ended June 30, 1978 amounted to \$809,000 and \$360,400, respectively.

NOTE 6 - PENSION PLANS:

The Airports are a member of the Alaska Public Employees' Retirement System which provides for retirement benefits based on the employee's compensation, length of service and age at retirement. The contributory plan covers all regular, full-time employees. The pension costs, including amortization of past service costs over a 30-year period (40-years prior to July 1, 1978), are funded as accrued and totaled approximately \$779,600 and \$600,500 for the fiscal years ending June 30, 1979 and 1978, respectively. The excess, if any, of the actuarially computed value of vested benefits over the total of the pension fund assets is not available.

STATE OF ALASKA INTERNATIONAL AIRPORTS

(An Enterprise Fund of the State of Alaska)

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(continued)

NOTE 7 - MAJOR CUSTOMERS:

Two unaffiliated customers provided revenues of \$6,300,000 and \$2,400,000 representing 29% and 11%, respectively, of 1979 Airport operating revenues. These customers accounted for \$3,900,000 and \$2,800,000 or 21% and 15%, respectively, of 1978 Airport operating revenues.

NOTE 8 - CONTINGENCY:

On December 16, 1975, under severe icy conditions at Anchorage International Airport, a Japan Airlines Boeing 747 aircraft slid off the taxiway. On September 19, 1977, Japan Airlines filed suit against the State of Alaska International Airports. The total amount of the claim is approximately \$20,000,000. The Airports carried \$100 million in insurance coverage at the time of the incident.

STATE OF ALASKA
WORLD WAR II VETERANS LOAN FUND
BALANCE SHEET
JUNE 30, 1979

ASSETS

Current Assets:

Cash in Treasury (St. #5)		\$ 4,176,525
Accounts Receivable		304,718

Total Current Assets

		\$ 4,481,243
--	--	--------------

Other Assets:

Loan & Contracts Receivables	\$ 9,529,010	
Loans & Contracts in Litigation	812,503	
Reposessed Property	111,434	

Total Loan & Contract Receivables

	\$ 10,452,948	
--	---------------	--

Less Allowance for Uncollectable Loan

	(66,000)	
--	----------	--

Net Loan & Contract Receivables

		10,386,948
--	--	------------

Loan in Progress

		1,563,100
--	--	-----------

Premium Stabilization Fund

		157,057
--	--	---------

Equipment

	33,668	
--	--------	--

Less Accumulated Depreciation

	(14,947)	
--	----------	--

		18,721
--	--	--------

Total Assets

		\$ 16,607,070
--	--	---------------

LIABILITIES

Current Liabilities:

Due to Department of Revenue		\$ 1,593,882
Suspense Receipts		69,915
Undistributed Receipts		196,472
Deposits Received from Borrowers in		
Excess of Tax & Insurance Payables	169,950	
Mortgage Insurance Premium Payables	67,559	
Real Estate Taxes Payables	2,079,666	

Total Deposits from Borrowers

		\$ 2,317,175
--	--	--------------

Other Accounts Payables

		153,462
--	--	---------

Deferred Income

		6,293
--	--	-------

Total Current Liabilities

		\$ 4,337,201
--	--	--------------

Fixed Liabilities:

Due to General Funds - Fairbanks Flood Loans	\$ 750,000	\$ 750,000
--	------------	------------

Other Liabilities:

Provision as Grantor for Losses on Loan to		
Department of Revenue		1,816,000

Total Liabilities

		\$ 6,903,201
--	--	--------------

Fund Balances:

Fund Principal (Contributed Capital)	\$ 5,592,657	
Retained Earning (St. #43)	4,111,210	

Total Fund Balance:

		\$ 9,703,868
--	--	--------------

Total Liabilities and Fund Balance

		\$ 16,607,070
--	--	---------------

The notes to the Financial Statements are an integral part of this statement.
Legal Reference: Alaska Statute 26.15.090.

STATE OF ALASKA

WORLD WAR II VETERANS LOAN FUND
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

REVENUE

Interest Income	\$ 788,701	
Application & Loan Origination Fee	567,313	
Fines and Forfeitures	153,639	<u>1,509,654</u>
Fees for Services		
Loans Sold to Department of Revenue	1,241,149	
Mortgage Life Insurance	22,873	<u>1,264,022</u>
Miscellaneous Revenues		<u>3,108</u>
Total Revenue		\$ 2,776,786

EXPENSES

Appropriated Expenses		
Personal Services	\$ 1,151,655	
Travel and Moving	27,232	
Contractual Services	245,556	
Commodities	9,309	
Equipment	308	
Capital Outlay	39,999	
Other Services	6,252	
Total Appropriated Services		<u>\$ 1,480,313</u>
Gross Income		\$ 1,296,472
Other Expenses:		
Losses on Loan	\$ 2,248	
Depreciation Expenses	3,230	
Interest Expenses	4,783	
Total Other Expenses		<u>\$ 10,261</u>
Net Income for Fiscal Year 1979		\$ 1,286,211
Changes on Retained Earnings:		
Retained Earning July 1, 1978		\$ 4,997,162
Prior Periods Adjustments (Note 1)		
Adjustment Related to Prior Period Expenses	(1,255,359)	
Adjustment on Prior Periods Revenues	387,290	
Adjustment on Prior Period Receivables & Payables	(1,304,093)	
Net Prior Period Adjustments		(2,172,162)
Retained Earning June 30, 1979 (St. #43)		<u>\$ 4,111,210</u>

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA
 AGRICULTURE REVOLVING LOAN FUND
 COMPARATIVE BALANCE SHEET

<u>Assets</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 318,085	\$ 126,244
Accrued Interest Receivable	<u>151,724</u>	<u> </u>
Total Current Assets	469,810	126,244
Other Assets		
Agriculture Loans	5,645,458	5,022,568
Irrigation Loans	<u>259,653</u>	<u>275,456</u>
Total	5,905,112	5,298,025
Less: Loans Sold to State Treasurer	<u>1,241,585</u>	<u>731,002</u>
Net Revolving Fund Loans	4,663,526	4,567,022
Reposessed Property	97,000	97,600
Kodiak Slaughterhouse Loan	<u>139,838</u>	<u>145,019</u>
Total Other Assets	4,900,366	4,809,642
Office Furniture and Equipment		
At Purchase Cost Value	4,578	
Less: Accumulated Depreciation	<u>1,266</u>	<u> </u>
Total Office Furniture and Equipment	<u>3,311</u>	<u> </u>
Total Assets	<u>\$ 5,373,488</u>	<u>\$ 4,935,886</u>
<u>LIABILITIES AND FUND BALANCE</u>		
Current Liabilities		
Accounts Payable	\$ 10,073	\$
Accrued Interest Payable	<u>16,834</u>	<u> </u>
Total Current Liabilities	26,907	
Fixed Liabilities		
Due to General Fund	139,838	145,019
Fund Balance		
Principal (Contributions from General Fund)	4,240,000	4,040,000
Earned Retained Earnings (St. #44)	<u>966,742</u>	<u>750,867</u>
Total Fund Balance	<u>5,206,742</u>	<u>4,790,867</u>
Total Liabilities & Fund Balance	<u>\$ 5,373,488</u>	<u>\$ 4,935,886</u>

The notes to the Financial Statements are an integral part of this statement.

Legal Reference: Alaska Statute 03.10.040

STATE OF ALASKA
 AGRICULTURE REVOLVING LOAN FUND
 COMBINED STATEMENT OF REVENUES,
 EXPENSES, AND CHANGES IN RETAINED EARNINGS

	Fiscal Year Ended	
	June 30, 1979	June 30, 1978
Revenues		
Interest on Agriculture Loans	\$ 344,821	\$ 320,190
Interest on Irrigation Loans	21,793	26,821
Interest on Slaughterhouse Loan	8,344	20,850
Recovery	600	13,987
Miscellaneous Revenue	45	
Gain on Sale of Property		37,418
Total Revenues	375,604	419,267
Expenses		
Administrative Expenses		
Personal Services	75,502	86,866
Travel and Per Diem	8,754	7,738
Contractual Services	6,676	5,002
Commodities	333	983
Equipment	192	
Total Administrative Expense	91,459	100,591
Other Expenses		
Interest Expense	63,177	15,047
Prior Year Expense	8,403	4,317
Total Other Expenses	71,581	19,365
Total Expenses	163,041	119,956
Excess (Deficit) of Revenue Over (Under) Expense	212,563	299,311
Other Changes in Retained Earnings		
Capitalized Assets (See Note A-2)	3,311	
Net Increase (Decrease) in Retained Earnings During the Year	215,874	299,311
Retained Earnings July 1	750,867	451,556
Retained Earnings June 30 (St. #44)	\$ 966,742	\$ 750,867

The notes to the Financial Statement are an integral part of this statement.

STATE of ALASKA



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STATE OF ALASKA
HIGHWAYS EQUIPMENT WORKING CAPITAL FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets:		
Cash in Treasury (St. #5)	\$ 17,782,676	\$ 13,088,531
Accounts Receivable	4,906,354	2,624,198
Inventories	<u>1,749,826</u>	<u>2,057,044</u>
Total Current Assets	\$ 24,438,857	\$ 17,769,774
Fixed Assets:		
Machinery & Equipment	\$ 43,043,126	\$ 38,006,587
Additional Appreciated Value (Inflation)	19,967,104	16,181,666
Less: Allowance for Depreciation at Cost	(22,352,608)	(19,617,116)
Allowance for Depreciation on		
Replacement Cost	(9,528,370)	(8,330,471)
Total Fixed Assets	<u>\$ 31,129,252</u>	<u>\$ 26,240,666</u>
Total Assets	<u>\$ 55,568,110</u>	<u>\$ 44,010,440</u>
 <u>LIABILITIES, RESERVES AND FUND EQUITY</u>		
Current Liabilities:		
Accounts Payable	\$ 1,185,945	\$ 681,519
Reserves and Fund Balance:		
Net Investment in Fixed Assets at Cost	\$ 20,014,830	\$ 18,361,214
Additional Appreciated Value	10,438,734	7,851,195
Fund Equity	<u>23,928,601</u>	<u>17,116,512</u>
Total Reserves and Fund Equity	\$ 54,382,165	\$ 43,328,921
Total Liabilities, Reserves & Fund Equity	<u>\$ 55,568,110</u>	<u>\$ 44,010,440</u>

The notes to the Financial Statements are an integral part of this statement.

Legal Reference: Alaska Statute 44.74.01

STATE OF ALASKA
HIGHWAYS EQUIPMENT WORKING CAPITAL FUND
COMPARATIVE STATEMENT OF OPERATIONS AND FUND EQUITY

	Fiscal Year Ended	
	June 30, 1979	June 30, 1978
Revenue from Operations	\$ 12,051,319	\$ 9,958,175
Cost of Operations:		
Operation & Maintenance		
Personal Services	\$ 5,434,803	\$ 4,726,047
Travel & Per Diem	110,722	49,361
Contractual Services	1,386,849	1,226,540
Commodities	4,231,822	3,413,242
Equipment Repair	154,252	37,054
Total Operation & Maintenance	\$ 11,318,448	\$ 9,452,245
Administration & Engineering:		
Personal Services	\$ 238,106	\$ 177,000
Travel & Per Diem	38,630	28,062
Contractual Services	12,926	68,062
Commodities	9,144	453
Equipment	395	2,235
Total Administration & Engineering	\$ 299,201	\$ 275,813
Total Cost of Operations	\$ 11,617,649	\$ 9,728,059
Net Gain (or Loss) of Operations	\$ 433,670	\$ 230,116
Other Revenue and Expense		
Equipment Replacement Revenue	\$ 11,365,073	\$ 9,884,443
Less: Depreciation Expense	4,951,474	4,666,717
Excess of Revenue over Expense	\$ 6,413,599	\$ 5,217,726
Other Expense:		
Other Capital Improvements	28,482	42,521
Nonrecurring Costs:		
Excessed Sign Shop		179,329
Old Buildings Closure	696	
Total Other Expense	\$ 29,178	\$ 221,850
Net Other Revenue & Expense	\$ 6,384,421	\$ 4,995,876
Net Gain	\$ 6,818,091	\$ 5,225,991
Beginning Balance July 1	\$ 17,116,512	\$ 11,894,357
Net Income	6,818,091	5,225,991
Inventory Adjustment	(6,003)	(3,836)
Ending Balance June 30	\$ 23,928,601	\$ 17,116,512

The notes to the Financial Statements are an integral part of this statement.

STATE of ALASKA



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STATE OF ALASKA
COMBINING BALANCE SHEETS
ALL TRUST AND AGENCY FUNDS
JUNE 30, 1979

ASSETS	Agency Trust Fund	Public Employees Retirement	Teachers Retirement System	Public School	University Of Alaska Permanent	ANFC Mortgage Insurance	Alaska Renewable Resources Investment	Alaska Permanent	Unemployment Compensation	TOTALS	
										June 30, 1979	June 30, 1978
Current Assets:											
Cash in Treasury	\$ 4,672,379	\$ 311,021	\$ 141,474	\$ 1,459,113	\$ 1,777	\$ 3,025,000	\$ 883,170	\$ 239,700	\$	\$ 10,733,639	\$ 6,614,676
Investments		315,030,786	262,437,827	8,361,085	2,635,332	7,741,906		138,307,040		734,733,678	531,919,257
Funds with U.S. Treasury									59,007,091	59,007,091	54,537,252
Accounts Receivable					154,966				3,392,931	3,347,917	7,645,432
Interest Receivable											
Prepaid Expense	348,625									348,625	
Total Assets	\$ 5,021,005	\$315,341,808	\$262,579,302	\$ 9,860,198	\$ 2,992,096	\$ 10,766,606	\$ 883,170	\$138,546,741	\$ 64,400,023	\$610,370,953	\$600,716,639
LIABILITIES, RESERVES, AND EQUITIES											
Current Liabilities:											
Unrealized Receivables	\$	\$	\$	\$	\$	\$	\$	\$	\$ 3,397,626	\$ 3,397,626	\$ 7,655,676
Overpayments									619,459	619,459	580,544
Unexpended Advances									2,804,396	2,804,396	241,575
Other Payables									863,329	863,329	122,036
Total Liabilities	\$	\$	\$	\$	\$	\$	\$	\$	\$ 6,685,015	\$ 6,685,015	\$ 8,600,032
Reserves and Equities:											
Retirement Reserves	\$	\$ 61,249,283	\$126,834,664	\$	\$	\$	\$	\$	\$	\$188,083,947	\$159,378,446
Reserve in Trust	5,021,005			9,860,198	2,992,096	10,766,606	883,170	138,546,741		166,049,619	76,014,336
U.C. Fund Equity									54,715,008	54,715,008	53,582,672
Member Equity		70,456,488	97,876,592							168,333,080	140,068,008
Employer Equity		183,636,036	37,868,046							221,504,082	163,073,142
Total Reserves and Equity	\$ 5,021,005	\$315,341,808	\$262,579,302	\$ 9,860,198	\$ 2,992,096	\$ 10,766,606	\$ 883,170	\$138,546,741	\$ 54,715,008	\$600,685,938	\$592,116,607
Total Liabilities, Reserves and Equities	\$ 5,021,005	\$315,341,808	\$262,579,302	\$ 9,860,198	\$ 2,992,096	\$ 10,766,606	\$ 883,170	\$138,546,741	\$ 64,400,023	\$610,370,953	\$600,716,639
COMBINING ANALYSIS OF CHANGES IN EQUITIES AND RESERVES											
ALL TRUST AND AGENCY FUNDS											
FOR THE FISCAL YEAR ENDED JUNE 30, 1979											
Beginning Balance July 1	\$ 3,667,432	\$246,890,943	\$215,628,654	\$ 8,531,939	\$ 3,116,679	\$ 6,163,765	\$	\$ 54,492,519	\$ 53,582,672	\$592,116,607	\$465,911,358
Adjustment for Prior Year		(228,900)	(256,102)							(487,002)	
Add Revenues	16,137,270	99,028,229	66,032,589	1,308,259	810,434	4,562,641	663,170	84,054,221	65,188,802	326,025,818	250,632,434
Deduct Expenditures and Refunds	14,803,697	20,348,464	16,823,839		937,017				64,056,466	116,969,486	124,427,185
Ending Balance June 30	\$ 5,021,005	\$315,341,808	\$262,579,302	\$ 9,860,198	\$ 2,992,096	\$ 10,766,606	\$ 883,170	\$138,546,741	\$ 54,715,008	\$600,685,938	\$592,116,607

STATE OF ALASKA
 AGENCY TRUST FUND
 COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 4,672,379	\$ 3,687,432
Prepaid Expense	<u>348,625</u>	<u></u>
Total Assets	<u>\$ 5,021,005</u>	<u>\$ 3,687,432</u>
<u>FUND EQUITY</u>		
Deposits in Trust	<u>\$ 5,021,005</u>	<u>\$ 3,687,432</u>

COMPARATIVE ANALYSIS OF CHANGE IN DEPOSITS IN TRUST

	<u>Fiscal Year Ended</u>	
	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 3,687,432	\$ 3,196,852
Additions		
Receipts	16,137,270	5,781,174
Deductions		
Refunds and Expenditures	<u>14,803,697</u>	<u>5,290,594</u>
Ending Balance June 30 (St. #49)	<u>\$ 5,021,005</u>	<u>\$ 3,687,432</u>

STATE OF ALASKA
 AGENCY TRUST FUND
 ANALYSIS OF DEPOSITS IN TRUST
 FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Description	Balance July 1, 1978	Receipts	Refunds	Balance June 30, 1979
Office of the Governor				
Far East Severance	\$ 38,836	\$ 5,810	\$ 32,663	\$ 11,984
Far East Accrued				
Leave	8,700	950	6,930	2,720
Public Defender Trust		934	333	601
Department of Administration				
Scheduled Payments		7,865,003	7,858,210	6,793
Payroll Benefit Estate	3,548			3,548
House Damage Deposit		4,713		4,713
Department of Law				
Legal Trust Account	24,149	112,851	112,449	24,551
Department of Revenue				
State Escheat Fund	182,977	147,422	761	329,638
Cash Bond-ABC	12,500	1,000		13,500
Department of Education				
Alaska Student Loans	80,533	19,300	12,473	87,360
Loan Contingency				
Repayments	160,711	247	500	160,458
AUBSD	328,420	1,161	24,321	305,259
Department of Health & Social Services				
Food Stamps		21,994	21,994	
Department of Labor				
Wage Claims	4,664	8,893	211	13,347
Department of Commerce				
Collection Agency	5,000		5,000	
Corporation Stock	35,372		26,816	8,556
Cash Bond		10,000		10,000
Small Business				
Development	47,097	2,100	45,437	3,759
Contractors	41,694	8,000	5,000	44,694

STATE OF ALASKA

AGENCY TRUST FUND
ANALYSIS OF DEPOSITS IN TRUST
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Description	Balance <u>July 1, 1978</u>	<u>Receipts</u>	<u>Refunds</u>	Balance <u>June 30, 1979</u>
Department of Natural Resources				
Advertising	\$ 3,251	\$ 12,261	\$ 9,199	\$ 6,369
Cash Bonds	35,210	26,475	17,320	44,366
Miscellaneous	970,360	2,926	941,045	32,241
Borough Deposits	63,834	209,306	81,885	191,255
Timber Sales	225,816	47,941	129,632	144,124
Reindeer Trust	15,604			15,604
Materials Deposit	839,007	70,041	685,990	223,058
Plat Deposit	4,259	3,745	430	7,574
Department of Public Safety				
Pet Damage Deposit	\$ 2,900	\$ 4,350	\$ 1,500	\$ 5,750
Financial Responsibility	53,562	53,647	51,977	55,232
Adandoned Property	2,080			2,080
Unclaimed Property	4,935	55,384	54,360	5,959
Motor Vehicle Tax		7,195,705	4,525,029	2,670,675
Department of Transportation & Public Facilities				
Marine Transportation	43,267	131,968	150,095	25,140
Cash Bond Highway	2,512	2,300	1,250	3,562
DOT Quarter Rent				
Deposit	1,152	480	582	1,050
Anchorage Complex	430,000	110,000		540,000
Department of Community & Regional Affairs				
	<u>15,469</u>			<u>15,469</u>
Total	<u>\$ 3,687,432</u>	<u>\$ 16,137,270</u>	<u>\$ 14,803,697</u>	<u>\$ 5,021,005</u>
(St. #48)				

ARTHUR ANDERSEN & Co.
SEATTLE, WASHINGTON

AUDITORS' REPORT

To the Director of the Division
of Retirements and Benefits-
State of Alaska Public Employees'
Retirement System:

We have examined the statements of assets and fund balance arising from cash transactions of the State of Alaska Public Employees' Retirement System as of June 30, 1979 and 1978, and the related statements of changes in fund balance arising from cash transactions for the years then ended. Our examinations were made in accordance with generally accepted auditing standards and, accordingly, included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances.

The accompanying financial statements have been prepared on a basis of cash receipts and disbursements as described in Note 1, and do not include certain assets, liabilities, revenues and expenses. Accordingly, the accompanying financial statements are not intended to present and, in our opinion, do not present financial position and changes in fund balance in conformity with generally accepted accounting principles.

In our opinion, the financial statements referred to above present fairly the assets and fund balance arising from cash transactions of the State of Alaska Public Employees' Retirement System as of June 30, 1979 and 1978, and the changes in fund balance arising from cash transactions for the years ended June 30, 1979 and 1978, on the basis indicated in the preceding paragraph consistently applied.

Our examinations have been made primarily for the purpose of forming the opinion stated in the preceding paragraph. The 1979 data contained in Exhibit 1, although not considered necessary for a fair presentation of the assets and fund balance arising from cash transactions and changes therein, are presented as supplementary information and have been subjected to audit procedures applied in the 1979 examination of the basic financial statements. In our opinion, this exhibit, when considered in relation to the basic financial statements, presents fairly, in all material respects, the information shown therein on the cash basis of accounting.

Seattle, Washington,
September 21, 1979.

Arthur Andersen & Co.

STATE OF ALASKA
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
STATEMENT OF ASSETS AND FUND BALANCE
ARISING FROM CASH TRANSACTIONS
AS OF JUNE 30, 1979 AND 1978

	<u>1979</u>	<u>1978</u>
CASH	\$ 311,033	\$ 301,497
CERTIFICATES OF DEPOSIT AND OTHER SHORT-TERM INVESTMENTS	73,946,728	34,437,784
INVESTMENT SECURITIES:		
United States Government Securities, at cost (market value-\$74,258,376 and \$68,018,697)	78,127,155	72,152,105
Other, at cost (market value-\$30,557,580 and \$28,812,753)	32,966,057	30,469,495
COMMON STOCK, at cost (market value-\$14,866,315 and \$16,126,607)	12,360,987	15,444,212
REAL ESTATE MORTGAGES AND SMALL BUSINESS ADMINISTRATION LOANS IN ALASKA	117,629,848	93,856,950
	-----	-----
	\$315,341,808	\$246,662,043
	=====	=====
FUND BALANCE	\$315,341,808	\$246,662,043
	=====	=====

The accompanying notes are an integral part of these statements.

STATE OF ALASKA
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
STATEMENTS OF CHANGES IN FUND BALANCE
ARISING FROM CASH TRANSACTIONS
FOR THE YEARS ENDED JUNE 30, 1979 AND 1978

	<u>1979</u>	<u>1978</u>
BEGINNING FUND BALANCE	\$246,662,043	\$190,954,572
	-----	-----
CASH TRANSACTIONS RESULTING IN ADDITIONS:		
Employee contributions	17,563,071	16,176,433
Employer contributions	47,234,248	38,735,575
Investment income	24,040,583	16,612,594
Interest on members' indebtedness	190,328	144,040
	-----	-----
	89,028,230	71,668,642
	-----	-----
CASH TRANSACTIONS RESULTING IN DEDUCTIONS:		
Medical benefit expenses	1,687,722	1,190,581
Retirement benefits paid	12,960,288	9,815,157
Refunds to terminated members	4,892,835	4,345,592
Administrative expenses	807,620	609,841
	-----	-----
	20,348,465	15,961,171
	-----	-----
ENDING FUND BALANCE	\$315,341,808	\$246,662,043
	=====	=====

The accompanying notes are an integral
part of these statements.

STATE OF ALASKA
PUBLIC EMPLOYEES' RETIREMENT SYSTEM

NOTES TO THE FINANCIAL STATEMENTS

JUNE 30, 1979

(1) SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

The System maintains its accounting records and prepares its financial statements on a cash basis of accounting.

Contributions, investment and other interest income, medical and retirement benefits, refunds to terminated members and administrative expenses are recorded when cash is received or disbursed.

Investments are stated at cost. Unrealized gains and losses in the market value of the investments are not recognized, as management intends to hold long-term investments until maturity. Investment income consists of interest, dividends and gains or losses generated by the sale of investments. Discounts or premiums on investments owned by the System are amortized over the term of the investments. The market value of real estate mortgages and SBA loans is not compiled nor presented within the financial statements.

(2) DESCRIPTION OF THE SYSTEM:

The State of Alaska Public Employees' Retirement System, established January 1, 1961, is a contributory pension system covering substantially all full-time employees of the State of Alaska. In addition, employees of participating political subdivisions are included in the System. A separate retirement system covers teachers. Elected officials may participate in the System at their option.

The Commissioner of Administration is responsible for overall administration of the System. The Commissioner of Revenue is the Treasurer of the System and is responsible for providing accountability and management of the System's cash and investments.

Peace officers and firemen contribute 5% of gross pay to the System; other members contribute 4-1/4%. Members earn interest on their contributions at the rate of 4-1/2%, credited

semi-annually. Employers contribute at actuarially determined rates which are estimated to be sufficient to annually fund current service costs and fund past service costs over 30 years.

Benefits provided to eligible members include full retirement benefits, early retirement benefits, disability pension benefits, comprehensive medical disability pension benefits, comprehensive medical insurance coverage, cost of living allowance and other benefits. Upon termination, members' contributions, plus accrued interest, are refundable.

Benefits and eligibility requirements are specified in the Alaska Public Employees' Retirement System - Statutes, July 1, 1978, as amended. Pamphlets describing the Public Employees' Retirement System are available from the State of Alaska, Division of Retirement and Benefits.

(3) ACTUARIAL DETERMINATIONS:

The System's consulting actuary, William M. Mercer, Incorporated, estimated the present value of accrued benefits to be \$316,421,966 as of January 1, 1978.

Contributions to the System are based upon recommendations from the actuary utilizing the actuarial cost method.

Significant assumptions underlying the January 1, 1978 determinations are as follows:

Actuarial Cost Method	- Attained Age Normal, unfunded accrued benefit liability amortized over 30 years.
Mortality Basis	- 1971 Group Annuity Mortality Table.
Retirement Age	- It is assumed that employees will retire half way between the earliest age at which they can receive unreduced benefits and age 60.
Interest Rate	- 6% per annum, compounded annually, net of investment expenses.
Salary Scale	- 6% per annum, compounded annually to age 39, 5% thereafter.

- Contribution Refunds - 89% of terminating employees with between 5 and 10 years of service will receive deferred vested benefits; all others will receive a refund of contributions.
- Asset Valuation - Adjusted market basis using the three year average relationship between market and book values.

Turnover and disability assumptions are based upon actual historical occurrence rates for the System.

During the year under audit, the Public Employees' Retirement System's Board approved the decrease in the accrued benefit liability amortization period from 30 years to 25 years. The change will be reflected in the January 1, 1979 actuary's valuation report.

ARTHUR ANDERSEN & Co.

SEATTLE, WASHINGTON

AUDITORS' REPORT

To the Director of the
Division of Retirements and Benefits-
State of Alaska Teachers' Retirement
System:

We have examined the statements of assets and fund balance arising from cash transactions of the State of Alaska Teachers' Retirement System as of June 30, 1979 and 1978, and the related statements of changes in fund balance arising from cash transactions for the years then ended. Our examinations were made in accordance with generally accepted auditing standards and, accordingly, included such tests of the accounting records and such other auditing procedures as we considered necessary in the circumstances.

The accompanying financial statements have been prepared on a basis of cash receipts and disbursements as described in Note 1, and do not include certain assets, liabilities, revenues and expenses. Accordingly, the accompanying financial statements are not intended to present and, in our opinion, do not present financial position and changes in fund balance in conformity with generally accepted accounting principles.

In our opinion, the financial statements referred to above present fairly the assets and fund balance arising from cash transactions of the State of Alaska Teachers' Retirement System as of June 30, 1979 and 1978, and the changes in fund balance arising from cash transactions for the years ended June 30, 1979 and 1978, on the basis indicated in the preceding paragraph consistently applied.

Our examinations have been made primarily for the purpose of forming the opinion stated in the preceding paragraph. The 1979 data contained in Exhibit 1, although not considered necessary for a fair presentation of the assets and fund balance arising from cash transactions and changes therein, are presented as supplementary information and have been subjected to audit procedures applied in the 1979 examination of the basic financial statements. In our opinion, this exhibit, when considered in relation to the basic financial statements, presents fairly, in all material respects, the information shown therein on the cash basis of accounting.

Seattle, Washington,
September 21, 1979.

Arthur Andersen & Co.

STATE OF ALASKA
TEACHERS' RETIREMENT SYSTEM
STATEMENTS OF ASSETS AND FUND BALANCE
ARISING FROM CASH TRANSACTIONS
AS OF JUNE 30, 1979 AND 1978

	<u>1979</u>	<u>1978</u>
CASH	\$ 141,473	\$ 289,140
CERTIFICATES OF DEPOSIT AND OTHER SHORT- TERM INVESTMENTS	57,822,023	31,800,940
INVESTMENT SECURITIES:		
United States Government Securities, at cost (market value-\$58,207,191 and \$55,734,867)	61,899,973	59,555,471
Other bonds, notes and debentures, at cost (market value-\$23,833,765 and \$22,436,438)	25,648,905	23,648,905
COMMON STOCK, at cost (market value- \$17,021,946 and \$18,531,089)	13,340,752	15,980,199
REAL ESTATE MORTGAGES AND SMALL BUSINESS ADMINISTRATION LOANS IN ALASKA	103,726,174	84,095,896
	-----	-----
	\$262,579,300	\$215,370,551
	=====	=====
FUND BALANCE	\$262,579,300	\$215,370,551
	=====	=====

The accompanying notes are an integral
part of these statements.

STATE OF ALASKA
TEACHERS' RETIREMENT SYSTEM
STATEMENTS OF CHANGES IN FUND BALANCE
ARISING FROM CASH TRANSACTIONS
FOR THE YEARS ENDED JUNE 30, 1979 AND 1978

	<u>1979</u>	<u>1978</u>
BEGINNING FUND BALANCE	\$215,370,551	\$177,345,467
CASH TRANSACTIONS RESULTING IN ADDITIONS:		
Employee contributions	15,150,251	15,510,483
Employer contributions and state match	26,928,036	19,792,849
Investment income	21,435,974	16,051,252
Interest on members' indebtedness	518,327	633,939
	-----	-----
	64,032,588	51,988,523
	-----	-----
CASH TRANSACTIONS RESULTING IN DEDUCTIONS:		
Medical benefit expenses	896,964	670,574
Retirement benefits paid	12,787,978	10,355,015
Refunds to terminated members	2,439,546	2,319,376
Administrative expenses	699,351	618,474
	-----	-----
	16,823,839	13,963,439
	-----	-----
ENDING FUND BALANCE	\$262,579,300	\$215,370,551
	=====	=====

The accompanying notes are an integral
part of these statements.

STATE OF ALASKA
TEACHERS' RETIREMENT SYSTEM

NOTES TO FINANCIAL STATEMENTS

JUNE 30, 1979

(1) SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES:

The System maintains its accounting records and prepares its financial statements on a cash basis of accounting.

Contributions, investment and other interest income, medical and retirement benefits, refunds to terminated members and administrative expenses are recorded when cash is received or disbursed.

Investments are stated at cost. Unrealized gains and losses due to changes in the market value of the investments are not recognized, as management intends to hold long-term investments until maturity. Investment income consists of interest, dividends and gains or losses generated by the sale of investments. Discounts or premiums on investments owned by the System are amortized over the term of the investments. The market value of real estate mortgages and SBA loans is not compiled nor presented within the financial statements.

(2) DESCRIPTION OF THE SYSTEM:

A retirement system for Alaska Teachers was initially established in 1929. Territorial and State legislatures have repealed and established new retirement systems several times with the last major revision to the System as a whole in 1955. Since that time, the legislature has amended the 1955 Act to extend coverage of the Act and to liberalize benefits to participants.

The Commissioner of Administration is responsible for overall administration of the System. The Commissioner of Revenue is the Treasurer of the System and is responsible for providing accountability and management of the System's cash and investments.

Eligible participants contribute 7% of their gross pay to the System. The participants' employers and the State of Alaska jointly contribute an amount which, in addition to participants' contribution, will annually fund estimated current service costs and fund past service costs over 40 years.

Benefits provided to eligible members include full retirement benefits, early retirement benefits, disability pension benefits, comprehensive medical insurance coverage, cost of living allowance and other benefits. Upon termination, members' contributions, plus accrued interest, are refundable.

Benefits and eligibility requirements are specified in the Alaska Teachers' Retirement System - Statutes, July 1, 1978, as amended. Pamphlets describing the Alaska Teachers' Retirement System are available from the State of Alaska, Division of Retirement and Benefits.

(3) ACTUARIAL DETERMINATIONS:

The System's consulting actuary, William M. Mercer, Incorporated, estimated the present value of accrued benefits to be \$327,659,821 at June 30, 1978.

Contributions to the System are based upon recommendations from the actuary utilizing the actuarial cost method described below.

Significant assumptions underlying the June 30, 1978 actuarial determinations are as follows:

Actuarial Cost Method	- Attained age normal, unfunded accrued benefit liability amortized over 40 years.
Mortality Basis	- 1971 Group Annuity Mortality Table.
Retirement Age	- Average age of 60 and the earliest age for which the member would be eligible for normal retirement benefits.
Interest Rate	- 6% per annum, compounded annually, net of investment expenses.
Salary Scale	- 6% per annum, compounded annually until age 39; 5% thereafter.
Cost of Living Adjustment (Domiciled in Alaska)	- 49% of those receiving benefits will be eligible to receive the cost of living adjustment.

- Contribution Refunds - 85% of those terminating before age 50 with 8 to 12 years of service will leave their contributions and thereby retain their deferred vested benefit. All others who terminate after becoming vested are assumed to keep their contributions in the System.
- Asset Valuation - Adjusted market basis using the three year average relationship between market and book values.

Turnover and disability assumptions are based upon actual historical occurrence rates for the System.

During the year under audit, the Teachers' Retirement System's Board approved the decrease in the accrual benefit liability amortization period from 40 years to 30 years. The change will be reflected in the June 30, 1979 actuary's valuation report.

STATE OF ALASKA
PUBLIC SCHOOL FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cash in Treasury (St. #5)	\$ 1,459,113	\$ 140,854
Investments	<u>8,381,085</u>	<u>8,391,085</u>
Total Assets	<u>\$ 9,840,198</u>	<u>\$ 8,531,939</u>
 <u>FUND EQUITY</u>		
Permanent Fund Trust	\$ 8,154,590	\$ 7,155,716
Merrill Field Trust	<u>1,685,608</u>	<u>1,376,222</u>
Total Fund Equity	<u>\$ 9,840,198</u>	<u>\$ 8,531,939</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITIES

<u>PUBLIC SCHOOL TRUST</u>	<u>Fiscal Year Ended</u>	
	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Beginning Balance July 1	\$ 7,155,716	\$ 6,610,652
Additions		
Revenues-Dedicated-Unrestricted		
Coal Lease	689	3,290
Sale of Gravel	75	1,542
Land Lease	738,333	491,860
Sale of Land	198,493	1,176
Mineral Lease	3,071	6,521
Sale of Timber	9,159	4,913
Gas Property Royalties	<u>49,051</u>	<u>35,759</u>
Total Revenues	<u>998,873</u>	<u>545,064</u>
Ending Balance June 30	<u>\$ 8,154,590</u>	<u>\$ 7,155,716</u>
 <u>MERRILL FIELD TRUST</u>		
Beginning Balance July 1	\$ 1,376,222	\$ 1,189,575
Additions		
Receipts	<u>309,385</u>	<u>186,647</u>
Ending Balance June 30	<u>1,685,608</u>	<u>1,376,222</u>
Combined Balances June 30	<u>\$ 9,840,198</u>	<u>\$ 8,531,939</u>

Legal Reference: Act of Congress, March 4, 1915 and AS 37.14.110.

STATE OF ALASKA
UNIVERSITY OF ALASKA PERMANENT FUND
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	June 30, 1979	June 30, 1978
Current Assets		
Cash in Treasury (St. #5)	\$ 1,777	\$ 278,347
Accounts Receivable	154,986	
Investments	<u>2,835,332</u>	<u>2,840,332</u>
Total Assets	<u>\$ 2,992,096</u>	<u>\$ 3,118,679</u>
 <u>FUND EQUITY AND RESERVE</u>		
Trust Fund Equity	\$ 2,930,925	\$ 2,690,576
Investment Interest Reserve	<u>61,170</u>	<u>428,103</u>
Total Fund Equity and Reserve	<u>\$ 2,992,096</u>	<u>\$ 3,118,679</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITY AND RESERVE

<u>TRUST FUND EQUITY</u>	Fiscal Year Ended	
	June 30, 1979	June 30, 1978
Beginning Balance July 1	\$ 2,690,576	\$ 2,543,394
Additions		
Revenues		
Coal Rental Lease	125	
Sale of Gravel	101,379	900
Land Lease	114,698	120,686
Mineral Lease	(326)	9,419
Sale of Timber	<u>24,472</u>	<u>16,175</u>
Total Revenues	<u>240,349</u>	<u>147,181</u>
Ending Balance June 30	<u>\$ 2,930,925</u>	<u>\$ 2,690,576</u>
 <u>INVESTMENT INTEREST RESERVE</u>		
Beginning Balance July 1	\$ 428,103	\$ 432,000
Additions		
Revenues		
Interest Earned-Advance Payment	154,986	
Interest Earned	210,112	223,117
Grant in Aid	<u>204,986</u>	<u>204,986</u>
Total Revenues	<u>570,084</u>	<u>428,103</u>
Total Reserve Available	998,188	860,103
Deductions		
Monies Transferred to U of A	<u>937,017</u>	<u>432,000</u>
Ending Balance June 30	<u>\$ 428,103</u>	

Legal References: Alaska Statute 14.40.400 Chapter 68, SLA 1967 and Act of Congress, January 21, 1929 and Amended September 19, 1966.

STATE OF ALASKA
AHFC MORTGAGE INSURANCE
COMPARATIVE BALANCE SHEET

<u>ASSETS</u>	<u>June 30, 1979</u>	<u>June 30, 1978</u>
Current Assets		
Cas in Treasury (St. #5)	\$ 3,025,000	\$ 1,936,000
Investments	<u>7,741,606</u>	<u>4,247,765</u>
Total Assets	<u>\$ 10,766,606</u>	<u>\$ 6,183,765</u>
 <u>FUND EQUITY</u>		
Mortgage Insurance	\$ 9,655,017	\$ 6,072,176
Rural Mortgage Insurance	1,000,000	
Mortgage Premium	<u>111,588</u>	<u>111,588</u>
Total Fund Equity	<u>\$ 10,766,606</u>	<u>\$ 6,183,765</u>

COMPARATIVE ANALYSIS OF CHANGES IN FUND EQUITY

	<u>Fiscal Year Ended</u>	
	<u>June 30, 1979</u>	<u>June 30, 1978</u>
<u>MORTGAGE INSURANCE</u>		
Beginning Balance July 1	\$ 6,072,176	\$ 3,451,300
Additions		
Investment Earnings	\$ 462,084	\$ 141,632
Donated Capital	<u>3,120,757</u>	<u>2,479,242</u>
Total Additions	<u>\$ 3,582,841</u>	<u>\$ 2,620,875</u>
Ending Balance June 30	<u>\$ 9,655,017</u>	<u>\$ 6,072,176</u>
 <u>RURAL MORTGAGE INSURANCE</u>		
Beginning Balance July 1	\$ _____	\$ _____
Additions		
Donated Capital	<u>\$ 1,000,000</u>	<u>\$ _____</u>
Ending Balance June 30	<u>\$ 1,000,000</u>	<u>\$ _____</u>
 <u>MORTGAGE PREMIUM</u>		
Beginning Balance July 1	\$ 111,588	\$ 111,588
Ending Balance June 30	<u>\$ 111,588</u>	<u>\$ 111,588</u>

Legal Reference: Chapter 151, 1975. Alaska Statute 18.56.095(b)

STATE OF ALASKA

ALASKA RENEWABLE RESOURCES INVESTMENT FUND
BALANCE SHEET
JUNE 30, 1979ASSETS

Cash in Treasury (St. #5)	\$ 883,170
Total Assets	<u>\$ 883,170</u>

FUND EQUITY

Fund Equity	\$ 883,170
Total Fund Equity	<u>\$ 883,170</u>

ANALYSIS OF CHANGES IN FUND EQUITY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Beginning Balance July 1	\$
Fund Transfer	<u>\$ 883,170</u>
Ending Balance June 30	<u>\$ 883,170</u>

Legal Reference: AS 37.11.050

Note: This fund was established as of July 1, 1978. In reality, however, it may be little more than a reserve account in the General Fund. Either clarifying legislation or reclassification of these assets as General Fund resources will be accomplished during fiscal 1980.

STATE OF ALASKA
ALASKA PERMANENT FUND

STATEMENT OF NET ASSETS
 AS OF JUNE 30, 1979

CASH IN SAVINGS ACCOUNT.	\$ 30,714
CONTRIBUTIONS RECEIVABLE	239,701
INTEREST RECEIVABLE.	2,441,133
MARKETABLE SECURITIES - At cost:	
United States Government and Federal agency	
obligations	80,429,774
Corporate bonds.	13,487,625
Bankers acceptances (includes \$271,054 amortized discount) . .	28,352,723
Commercial paper	10,000,000
Certificates of deposit.	5,013,836
Securities purchased under agreements to resell.	500,000
Total	137,783,958
AMOUNTS DUE TO GENERAL FUND.	(1,948,764)
NET ASSETS	<u>\$138,546,742</u>

See accompanying notes to financial statements

STATE OF ALASKA
ALASKA PERMANENT FUND

STATEMENT OF INVESTMENT INCOME
FOR THE YEAR ENDED JUNE 30, 1979

INTEREST:

Marketable securities.	\$7,920,773
Savings account.	<u>5,961</u>
Total	<u>7,926,734</u>

GAINS REALIZED FROM TRANSACTIONS IN MARKETABLE

SECURITIES	<u>40,397</u>
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INVESTMENT INCOME.	<u><u>\$7,967,131</u></u>
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See accompanying notes to financial statements

STATE OF ALASKA

ALASKA PERMANENT FUNDSTATEMENT OF CHANGES IN NET ASSETS
FOR THE YEAR ENDED JUNE 30, 1979

ASSETS WERE PROVIDED BY:

Investment income.	\$ 7,967,131
Transfers from the General Fund for royalties and other State receipts.	84,054,222
Total assets provided	<u>92,021,353</u>

TRANSFERS OF INVESTMENT INCOME TO THE GENERAL FUND (7,967,131)INCREASE IN NET ASSETS \$84,054,222

INCREASE (DECREASE) IN NET ASSETS:

Cash in savings account.	\$ 10,154
Contributions receivable	147,147
Interest receivable.	1,853,004
United States Government and Federal agency obligations	56,960,809
Commercial paper	10,000,000
Bankers acceptances.	17,621,343
Certificates of deposit.	(685,839)
Securities purchased under agreements to resell.	(500,000)
Amounts due to General Fund.	<u>(1,352,396)</u>

INCREASE IN NET ASSETS \$84,054,222

See accompanying notes to financial statements

STATE OF ALASKA
ALASKA PERMANENT FUND

NOTES TO FINANCIAL STATEMENTS

1. ENTITY

In fiscal 1977 the voters approved an amendment to the Constitution of the State of Alaska which requires certain mineral lease rentals, bonuses, royalties, royalty sale proceeds, and Federal mineral revenue-sharing payments received by the State to be set aside for the use and benefit of present and future Alaskans. The amendment also provides that, in the absence of further legislation, income realized from investment of such amounts be transferred to the State's General Fund.

2. SIGNIFICANT ACCOUNTING POLICIES

Marketable securities are generally intended to be held until maturity and are stated at cost except for Bankers acceptances which are stated at amortized cost. The market value of such securities was approximately \$136,140,000 at June 30, 1979.

Contributions receivable represent those amounts that are due the Alaska Permanent Fund but not transferred to it from the General Fund as of June 30, 1979.

Security transactions are generally recorded on their settlement date.

Interest income is recognized using the accrual method of accounting.

Administrative and other expenses are paid by the State and are not included in the accompanying statements.

3. BALANCES AVAILABLE FOR INVESTMENT

Due to the timing of receipts, balances as of the end of June are not necessarily representative of average balances available to the Fund for investment purposes. The average balances available to the Fund were approximately \$96,700,000 during fiscal 1979.

STATE OF ALASKA
UNEMPLOYMENT COMPENSATION FUND
BALANCE SHEET
JUNE 30, 1979

ASSETS

Cash in Hand in Bank and with the
United States Treasury

Unemployment Compensation Fund

Petty Cash Change Fund	\$ 8
Clearing Account, National Bank of the North, Juneau Branch	232,435
Benefit Account, National Bank of the North, Juneau Branch	4,476,758
Trust Fund Account, U.S. Treasury	<u>51,456,389</u>

Total Unemployment Compensation Fund (St. #47) \$ 56,165,590

Federal Funds Advanced

Petty Cash Fund, MDTA	\$ 5,735
Benefit Account, Federal Programs	<u>2,807,528</u>

Total Federal Funds \$ 2,813,264

Funds - Other

Nonprofit Organization Cash Escrow Account	\$ 17,885
Nonprofit Organization Securities Account	<u>10,351</u>

Total Other Funds \$ 28,236

Total Cash, All Funds (St. #63) \$ 59,007,091

Accounts Receivable

Contributions Receivable, Employers	\$ 3,506,108
Receivables, Benefits Paid, Employers	723,143
Uncollectible Account, Employers	544,766
Receivables, Overpayments, All Funds	623,809
Receivable, Reimbursable Benefits Paid, Employer	<u>(4,896)</u>

Total Accounts Receivable \$ 5,392,931

Total Assets \$ 64,400,023

Legal Reference: Alaska Statutes 23.20.130.

STATE OF ALASKA

Statement #61

UNEMPLOYMENT COMPENSATION FUND
BALANCE SHEET
JUNE 30, 1979LIABILITIES AND FUND EQUITY

Unrealized Receivables

Receivables, Unrealized, Employers	\$ 4,774,018
Receivables, Unrealized, Claimants	<u>623,809</u>

Total Unrealized Receivables	\$ 5,397,828
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Overpayments

Payables, Overpayments, Employers	619,459
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Unexpended Federal Advances

Comprehensive Employment Training Act	\$ 1,481
Unemployment Compensation for Federal Employees	
Ex-Servicemen and Ex-Postal Workers	2,920,512
Manpower Development and Training Act	(2,601)
Work Incentive Program	1,308
Supplemental Training and Employment Program	11
Disaster Unemployment Act	7,136
Supplement Unemployment Act	<u>(123,451)</u>

Total Unexpended Federal	\$ 2,804,396
--------------------------	--------------

Other

Payables, Nonprofit Organization	
Cash and Securities	\$ 28,236
Payables, Temporary Compensation	214
Federal Share Extended Benefits	426,526
Federal Supplemental Benefits	<u>408,353</u>

Total Other	\$ <u>863,329</u>
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Total Liabilities	\$ 9,685,015
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Fund Equity

Unemployment Compensation Equity Account	\$ <u>54,715,008</u>
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Total Liabilities and Fund Equity	<u>\$ 64,400,023</u>
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STATE OF ALASKA

UNEMPLOYMENT COMPENSATION FUND
ANALYSIS OF CHANGES IN FUND EQUITY
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Beginning Balance July 1		\$ 53,582,672
Adjustments for Understatements in Prior Years Revenues		(762,753)
Additions		
Revenue		
Contributions Received Employers	\$ 61,467,747	
Interest & Penalties Received	182	
Interest Earned on U.S. Trust Fund	<u>4,483,625</u>	
Total Revenues		<u>\$ 65,951,555</u>
Total Funds Provided		\$118,771,474
Deductions		
Benefits Paid-U.S. Trust Fund	\$ 71,321,665	
Reimbursable Benefits Paid to Claimants UC	546,590	
Reimbursable Benefits Paid	<u>(7,811,789)</u>	
Total Deductions		<u>64,056,466</u>
Ending Balance June 30		<u>\$ 54,715,008</u>

STATE OF ALASKA
UNEMPLOYMENT COMPENSATION FUND
STATEMENT OF REVENUE AND EXPENDITURES
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

Cash on Hand in Bank and with United States Treasury July 1		\$ 54,270,501
Revenue		
Employer-Employee Contributions (Net)		
July - 1978	\$ 6,303,101	
August	9,776,174	
September	672,528	
October	6,305,886	
November	8,154,873	
December	545,981	
January - 1979	3,523,400	
February	3,587,635	
March	528,795	
April	10,374,489	
May	11,372,909	
June	<u>321,971</u>	
Total Contributions	\$ 61,467,747	
Interest and Penalty - Employers	182	
Interest Earned on Trust Fund	<u>4,483,625</u>	
Total Revenue		\$ 65,951,555
Disbursements		
Unemployment Benefits Paid (Net)		
July - 1978	\$ 4,727,485	
August	5,408,540	
September	4,852,511	
October	5,163,820	
November	6,790,514	
December	6,454,305	
January - 1979	6,795,304	
February	6,688,878	
March	7,058,639	
April	7,437,368	
May	5,547,037	
June	<u>4,397,261</u>	
Total Unemployment Benefits Paid	\$ 71,321,665	
Net Loss Due to Operations During Fiscal Benefits Paid to Claimants	\$ 5,370,109	
	<u>546,590</u>	
Total Net Loss	\$ 5,916,700	
Less Reimbursable Benefits Paid	<u>7,811,789</u>	
Total Increase of Fund During Fiscal Year		\$ 1,495,088
Cash on Hand in Bank with United States Treasury June 30 (St. #613)		<u>\$ 56,165,590</u>

NOTE: This activity is maintained outside of State Treasury.

STATE of ALASKA



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STATE OF ALASKA

GENERAL FIXED ASSETS GROUP
JUNE 30, 1979

General Fixed Assets	
Land	\$1,517,678,384
Buildings	603,909,270
Improvements Other Than Buildings	59,272,078
Equipment	268,756,675
Construction in Progress	<u>40,311,428</u>
Total General Fixed Assets	<u>\$2,489,927,835</u>
Sources of Investments in General Fixed Assets	
General Obligation Bonds	\$ 306,192,459
Federal Grants	1,870,632,890
Municipal Government Grants	316,817
General Fund Revenues	304,315,574
Special Fund Revenues	7,783,629
Gifts	<u>686,466</u>
Total Investment in General Fixed Assets	<u>\$2,489,927,835</u>

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA
SCHEDULE OF GENERAL FIXED ASSETS BY STATE DEPARTMENTS
JUNE 30, 1979

DEPARTMENT	Land	Buildings	Improvements Other Than Buildings	Equipment	Total
Office of the Governor	\$ 97,500	\$ 603,498	\$ 60,350	\$ 650,511	\$ 1,411,859
Administration		18,804,326	1,880,433	4,311,255	24,996,014
Law				292,168	292,168
Revenue				510,663	510,663
Education	222,320	39,314,787(F)	3,931,479	2,616,090	46,084,676
Health and Social Services	657,355	38,285,963	3,828,596	3,997,459	46,769,373
Labor		188,762	18,876	2,857,689	3,065,327
Commerce and Economic Development		281,401	28,140	815,778	1,125,319
Military Affairs	317,665	10,243,304	1,024,330	1,526,858	13,112,157
Natural Resources	1,435,100,137	2,543,079	254,308	1,994,374	1,439,891,898
Fish and Game	321,880	6,153,165	615,317	9,134,884	16,225,246
Public Safety		1,108,899	110,890	6,531,345	7,751,134
Environmental Conservation		829,591	82,959	667,269	1,579,819
Community and Regional Affairs			(B)	184,639	184,639
Transportation and Public Facilities	74,143,591	80,287,875(E)	8,028,788(C)	200,314,668(A)	362,774,922
Ombudsman				27,010	27,010
Legislative Affairs				2,416,849	2,416,849
Legislative Audit				135,265	135,265
Alaska Court System		18,888	1,889	1,833,708	1,854,485
Regional Education Attendance Districts	231,559	175,020,315	17,502,032		192,753,906
Sub-Total Assets Allocated to Departments	\$1,511,029,007	\$373,683,853	\$ 37,368,387	\$240,818,482	\$2,162,962,129
University of Alaska	4,749,996	140,437,937	12,924,943	27,938,193	186,051,069
Alaska State Housing Authority	1,836,381	89,787,480	8,978,748		100,602,609
Total General Fixed Assets Allocated	\$1,517,678,384	\$603,909,270	\$ 59,272,078	\$268,756,675	\$2,449,616,407
Construction in Progress					
University of Alaska					40,118,726
Other (D)					192,702
Total General Fixed Assets (St. #64 & #66)					\$2,489,927,835

(A) \$121,392,555 invested in 9 vessels comprising the ferry fleet

(B) Highways have been excluded from total general fixed assets

(C) Airports have been excluded from total general fixed assets

(D) Highway construction in progress has been excluded

(E) International airport buildings have been excluded (\$33,181,696)

(F) Includes \$37,034,112 State occupied Federally owned buildings that will be State owned at time of standardization

The notes to the Financial Statements are an integral part of this schedule.

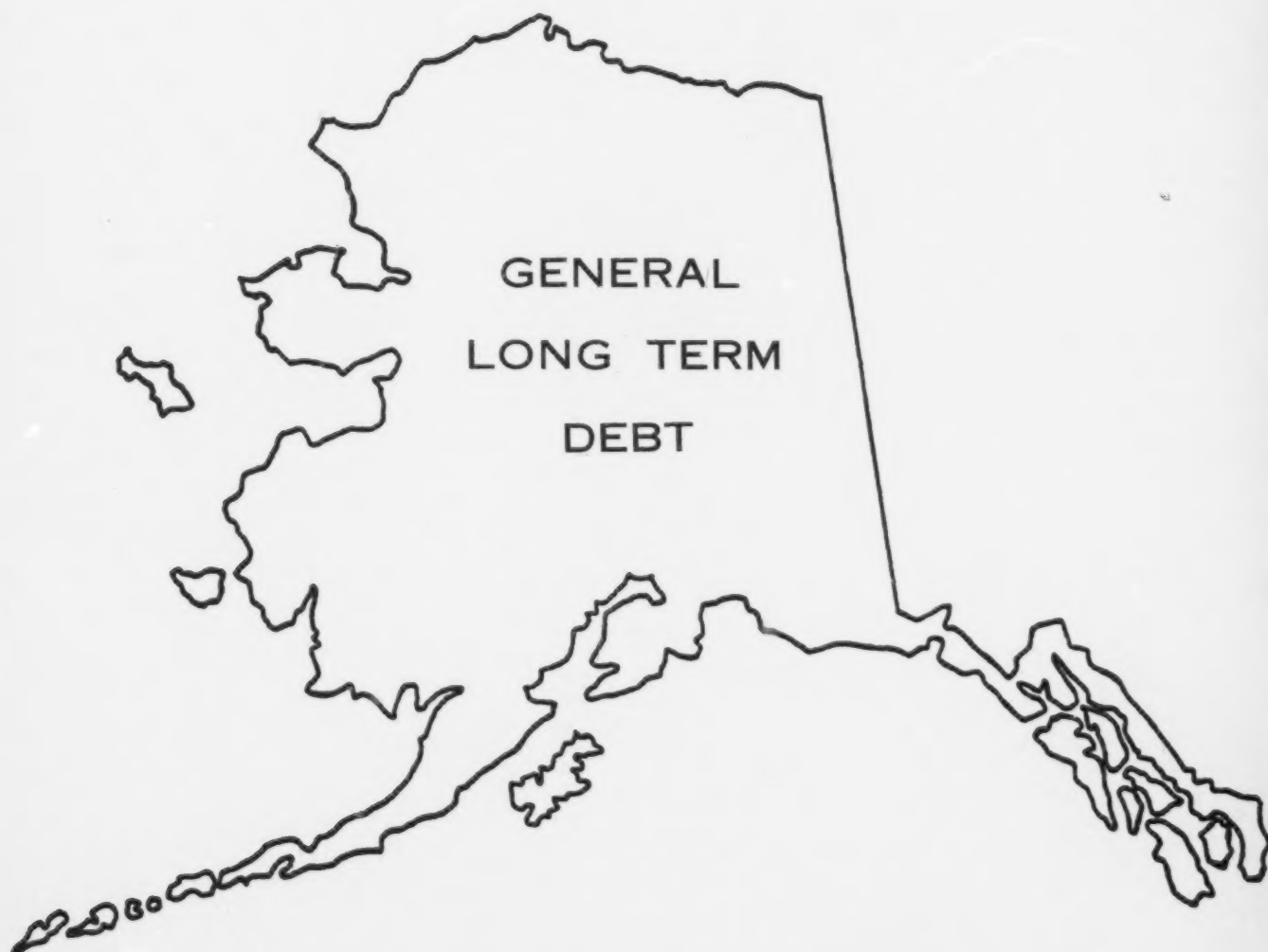
STATE OF ALASKA

SCHEDULE OF CHANGES IN GENERAL FIXED ASSETS
FOR THE FISCAL YEAR ENDED JUNE 30, 1979

DEPARTMENT	General Fixed Assets			General Fixed Assets	
	July 1, 1978	Additions	Deductions	June 30, 1979	
Office of the Governor	\$ 1,298,339	\$ 113,520	\$	\$ 1,411,859	
Administration	22,815,081	2,343,240	162,307	24,996,014	
Law	260,345	53,754	21,931	292,168	
Revenue	386,102	149,415	24,854	510,663	
Education	59,182,188	185,805	13,283,317	46,084,676	
Health and Social Services	43,826,405	3,169,911	226,943	46,769,373	
Labor	1,808,405	1,604,450	347,528	3,065,327	
Commerce and Economic Development	927,454	274,982	77,117	1,125,319	
Military Affairs	12,933,367	180,081	1,291	13,112,157	
Natural Resources	1,438,353,051	1,568,136	29,289	1,439,891,898	
Fish and Game	19,074,985	1,336,000	4,185,739	16,225,246	
Public Safety	9,724,539	2,053,614	4,027,019	7,751,134	
Environmental Conservation	3,725,261	1,021,972	3,167,414	1,579,819	
Community and Regional Affairs	138,421	54,604	8,386	184,639	
Transportation and Public Facilities	326,270,825	36,681,581	177,484	362,774,922	
Ombudsman	13,481	13,529		27,010	
Legislative Affairs	1,533,570	883,279		2,416,849	
Legislative Audit	100,211	39,479	4,425	135,265	
Alaska Court System	1,688,309	181,724	15,548	1,854,485	
Regional Education Attendance Area Districts	192,366,478	387,428		192,753,906	
Sub-Total Assets Allocated to Departments	\$2,136,426,817	\$ 52,296,504	\$ 25,760,592	\$2,162,962,729	
University of Alaska	174,611,234	11,445,742	5,907	186,051,069	
Alaska State Housing Authority	97,397,015	3,205,594		100,602,609	
Total General Fixed Assets Allocated	\$2,408,435,066	\$ 66,947,840	\$ 25,766,499	\$2,449,616,407	
Construction in Progress	36,518,797	11,428,277	7,635,646	40,311,428	
Total General Fixed Assets (St. #63 & #65)	\$2,444,953,863	\$ 78,376,117	\$ 33,402,145	\$2,489,927,835	

The notes to the Financial Statements are an integral part of this schedule.

STATE of ALASKA



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STATE OF ALASKA
GENERAL OBLIGATION BONDS
COMPARATIVE STATEMENT OF BONDED INDEBTEDNESS

	<u>June 30, 1979</u>	<u>June 30, 1978</u>
<u>Amount Available and to be Provided</u>		
Available in Bond Redemption Reserve (St. #69)	\$ 1,346,772	\$ 298,104
To be Provided	<u>669,156,227</u>	<u>595,914,895</u>
Total Available and to be Provided (St. #69)	<u>\$670,503,000</u>	<u>\$596,213,000</u>
 <u>Bond Principal Liability</u>		
Current Year Liability	\$ 38,780,000	\$ 25,710,000
Future Years Liability	<u>631,723,000</u>	<u>570,503,000</u>
Total Principal Liability	<u>\$670,503,000</u>	<u>\$596,213,000</u>

The notes to the Financial Statements are an integral part of this statement.

STATE OF ALASKA

GENERAL OBLIGATION BONDS
 Bonds Authorized, Issued and Unissued
 June 30, 1979
 (Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
Authorized Bond Issues - All Issued		1957-1970	\$324,427	1957-1970	\$324,427	\$
1972 University of Alaska Construction	Ch. 177 SLA 72	07/06/72	18,000(1)	06/01/73 08/01/73 09/01/74	4,350(2) 8,000(4) 5,650(5)	
1972 Airport Construction	Ch. 194 SLA 72	07/06/72	24,000(1)	06/01/73 08/01/73 09/01/74 02/01/75 05/01/75 07/01/76 02/01/77	4,650(2) 4,200(4) 3,500(5) 800(6) 3,000(7) 3,250(11) 3,600(12)	1,000
1972 State Operated School Construction	Ch. 195 SLA 72	07/07/72	16,000(1)	06/01/73 08/01/73 09/01/74 05/01/75 10/01/75 03/01/76 07/01/76 02/01/77	2,450(2) 3,000(4) 4,600(5) 1,500(7) 1,700(8) 1,200(9) 440(11) 1,110(12)	
1972 Water Supply & Sewer System Construction	Ch. 202 SLA 72	07/07/72	33,000(1)	06/01/73 08/01/73 10/01/75 03/01/76 10/01/77 04/01/78	7,625(2) 6,235(4) 470(8) 3,800(9) 6,000(13) 1,970(14)	6,900
1972 Flood Control & Small Boat Harbors	Ch. 201 SLA 72	07/07/72	20,000(1)	09/01/74 02/01/75 05/01/75 10/01/75	2,435(5) 5,600(6) 4,450(7) 6,515(8)	1,000

STATE OF ALASKA

GENERAL OBLIGATION BONDS
Bonds Authorized, Issued and Unissued
June 30, 1979
(Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
1972 Highway Construction	Ch. 99	07/07/72	10,000(1)	08/01/73	1,000(4)	
	SLA 72			09/01/74	9,000(5)	
1972 Health & Medical Facilities	Ch. 97	07/07/72	3,500(1)	02/01/75	400(6)	
	SLA 72			05/01/75	2,200(7)	
				10/01/75	900(8)	
1974 Fire Protection Facilities	Ch. 62	05/08/74	2,700(3)	02/01/75	500(6)	
	SLA 74			05/01/75	800(7)	
				10/01/77	300(13)	
				04/01/78	100(14)	
				01/01/79	1,000(15)	
1974 Port Facilities Development	Ch. 86	05/11/74	\$ 22,500(3)	02/01/75	\$ 700(6)	\$
	SLA 74			05/01/75	2,800(7)	
				10/01/75	6,200(8)	
				03/01/76	2,500(9)	
				07/01/76	4,300(11)	
				04/01/78	1,500(14)	4,500
1974 Library Facilities	Ch. 116	05/17/74	7,900(3)	05/01/75	400(7)	
	SLA 74			10/01/75	500(8)	
				07/01/76	2,500(11)	
				02/01/77	600(12)	
				10/01/77	1,000(13)	2,900
1974 Trunk & Secondary Airport Construction	Ch. 118	05/17/74	10,400(3)	02/01/75	1,500(6)	
	SLA 74			05/01/75	2,800(7)	
				03/01/76	1,200(9)	
				07/01/76	2,300(11)	
				02/01/77	500(18)	2,100

STATE OF ALASKA

GENERAL OBLIGATION BONDS
 Bonds Authorized, Issued and Unissued
 June 30, 1979
 (Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
1974 Highway, Ferry & Local Service Roads	Ch. 122 SLA 74	05/17/74	37,300(3)	02/01/75 05/01/75 10/01/75 03/01/76 07/01/76 02/01/77 10/01/77 04/01/78 01/01/79	700(6) 12,400(7) 2,200(8) 10,500(9) 4,900(11) 2,600(12) 600(13) 800(14) 2,600(15)	
224 1974 Health Care Facilities	Ch. 132 SLA 74	05/23/74	10,900(3)	05/01/75 10/01/75 03/01/76 07/01/76 04/01/78 01/01/79	500(7) 1,550(8) 2,400(9) 3,800(11) 500(14) 150(15)	2,000
1974 Fish & Game Mgmt., Development & Enforcement Facilities	Ch. 133 SLA 74	05/23/74	10,500(3)	02/01/75 05/01/75 10/01/75 03/01/76 07/01/76 02/01/77 01/01/79	1,700(6) 1,800(7) 800(8) 1,100(9) 2,600(11) 2,000(12) 500(15)	
1974 Pioneers' Home	Ch. 135 SLA 74	05/25/74	\$ 7,515(3)	02/01/75 05/01/75 10/01/75 07/01/76 02/01/76	\$ 2,100(6) 1,500(7) 700(8) 2,600(11) 615(12)	

STATE OF ALASKA

GENERAL OBLIGATION BONDS
Bonds Authorized, Issued and Unissued
June 30, 1979
(Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
1974 Rural Schools Construction	Ch. 142 SLA 74	05/25/74	40,337(3)	02/01/75	11,700(6)	
				10/01/75	18,500(8)	
				03/01/76	2,300(9)	
				07/01/76	7,337(11)	
				01/01/79	500(15)	
1974 University of Alaska	Ch. 144 SLA 74	05/25/74	39,523(3)	02/01/75	11,600(6)	
				10/01/75	2,000(8)	
				03/01/76	15,000(9)	
				07/01/76	5,423(11)	
				10/01/77	4,500(13)	
				04/01/77	200(14)	
1976 School Construction	Ch. 131 SLA 76	06/09/76	59,290(10)	01/01/79	800(15)	
				02/01/77	9,000(12)	
				10/01/77	9,400(13)	
				04/01/78	13,000(14)	
				01/01/79	16,050(15)	
1976 Parks Construction	Ch. 168 SLA 76	06/16/76	6,660(10)	05/01/79	500(17)	11,340
				02/01/77	1,500(12)	
				10/01/77	1,800(13)	
				04/01/78	960(14)	
				01/01/79	2,400(15)	
1976 Fish & Game Construction	Ch. 214 SLA 76	06/01/76	29,205(10)	02/01/77	7,400(12)	
				10/01/77	2,000(13)	
				04/01/78	6,000(14)	
				05/01/79	3,000(17)	
1976 Senior Citizen Housing Development	Ch. 239 SLA 76	06/25/76	7,500(10)	02/01/77	2,000(12)	10,805
				04/01/78	4,100(14)	
1976 Transportation Construction	Ch. 247 SLA 76	06/27/76	53,360(10)	02/01/77	5,575(12)	1,400
				10/01/77	11,000(13)	
				04/01/78	9,000(14)	
				01/01/79	15,000(15)	12,785

STATE OF ALASKA

GENERAL OBLIGATION BONDS
 Bonds Authorized, Issued and Unissued
 June 30, 1979
 (Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
1976 Airport Construction & Facilities	Ch. 248 SLA 76	06/27/76	6,866(10)	02/01/77 10/01/77 04/01/78 05/01/79	3,000(12) 900(13) 570(14) 500(17)	1,896
1976 Water Supply & Sewerage Systems	Ch. 271 SLA 76	06/29/76	31,000(10)	02/01/77 10/01/77 04/01/78 05/01/79	500(12) 2,500(13) 4,000(14) 1,400(17)	22,600
1976 Regional Fire Fighter Centers	Ch. 124 SLA 76	06/11/76	7,100(10)	04/01/78 01/01/79	2,300(14) 1,000(15)	3,800
1978 Flood Control, Port Facilities & Small Boat Landings	Ch. 95 SLA 78	07/06/78	33,290(16)	05/01/79	2,600(17)	30,690
1978 Parks & Recreational Facilities	Ch. 96 SLA 78	07/06/78	5,850(16)	05/01/79	1,500(17)	4,350
1978 Health Facilities, Senior Citizen Centers and Pioneer Homes	Ch. 122 SLA 78	07/09/78	25,000(16)	05/01/79	4,500(17)	20,500
1978 Vocational Educational Facilities and the University of Alaska	Ch. 137 SLA 78	07/11/78	33,656(16)	05/01/79	10,900(17)	22,756
1978 Highway, Ferry, Airport and Local Service Roads	Ch. 138 SLA 78	07/11/78	88,450(16)	05/01/79	29,000(17)	59,450
1978 Fisheries Management & Development Facilities	Ch. 140 SLA 78	07/09/78	26,965(16)	05/01/79	4,100(17)	22,865
1978 Water Supply & Sewerage Systems	Ch. 145 SLA 78	07/14/78	27,640(16)	05/01/79	2,000(17)	25,640
1978 Correctional & Public Safety Facilities	Ch. 139 SLA 78	07/09/78	30,504(16)			30,504
Total			<u>\$1,110,838</u>		<u>\$809,057</u>	<u>\$301,781</u>

STATE OF ALASKA

GENERAL OBLIGATION BONDS

Bonds Authorized, Issued and Unissued

June 30, 1979

(Notes)

- (1) Approved by the people of Alaska at General Election 11/7/72
- (2) Represents sale of Composite Bonds dated 6/1/73 - Total \$27,000,000
- (3) Approved by the people of Alaska at General Election 11/5/74
- (4) Represents sale of Composite Bonds dated 8/1/73 - Total \$31,000,000
- (5) Represents sale of Composite Bonds dated 9/1/74 - Total \$30,000,000
- (6) Represents sale of Composite Bonds dated 2/1/75 - Total \$40,300,000
- (7) Represents sale of Composite Bonds dated 5/1/75 - Total \$42,000,000
- (8) Represents sale of Composite Bonds dated 10/1/75 - Total \$42,915,000
- (9) Represents sale of Composite Bonds dated 3/1/76 - Total \$40,000,000
- (10) Approved by the people of Alaska at General Election 11/2/76
- (11) Represents sale of Composite Bonds dated 7/1/76 - Total \$40,000,000
- (12) Represents sale of Composite Bonds dated 2/1/77 - Total \$40,000,000
- (13) Represents sale of Composite Bonds dated 10/1/77 - Total \$40,000,000
- (14) Represents sale of Composite Bonds dated 4/1/78 - Total \$45,000,000
- (15) Represents sale of Composite Bonds dated 1/1/79 - Total \$40,000,000
- (16) Approved by the people of Alaska at General Election 11/7/78
- (17) Represents sale of Composite Bonds dated 5/1/79 - Total \$60,000,000

STATE OF ALASKA
GENERAL OBLIGATION BONDS
Debt Service by Fiscal Years
June 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service To Maturity</u>	<u>Redemption Reserve</u>	<u>Net Cash Required By Fiscal Year</u>
1959	\$	\$ 65,635.00	\$ 65,635.00	\$	\$ 65,635.00
1960	30,000.00	99,212.69	129,212.69		129,212.69
1961	93,000.00	90,650.75	183,650.75		183,650.75
1962	311,000.00	737,998.50	1,048,998.50		1,048,998.50
1963	566,000.00	856,632.00	1,422,632.00		1,422,632.00
1964	587,000.00	1,299,202.50	1,886,202.50		1,886,202.50
1965	877,000.00	1,353,038.00	2,230,038.00		2,230,038.00
1966	1,202,000.00	1,307,483.50	2,509,483.50		2,509,483.50
1967	1,248,000.00	1,477,588.50	2,725,588.50		2,725,588.50
1968	1,778,000.00	2,877,017.05	4,655,017.05		4,655,017.05
1969	3,761,000.00	4,058,305.75	7,819,305.75	9,000.00	7,810,305.75
1970	3,770,000.00	5,535,721.95	9,305,721.95	85.00	9,305,636.95
1971	7,971,000.00	7,330,703.05	15,301,703.05		15,301,703.05
1972	9,705,000.00	9,793,394.20	19,498,394.20		19,498,394.20
1973	11,365,000.00	12,146,937.95	23,511,937.95		23,511,937.95
1974	12,352,000.00	14,029,974.80	26,381,974.80		26,381,974.80
1975	13,018,000.00	17,126,040.40	30,144,040.40		30,144,040.40
1976	12,500,000.00	22,615,109.85	35,115,109.85	10,924.13	35,104,185.72
1977	12,915,000.00	28,968,934.75	41,883,934.75	24,689.87	41,859,244.88
1978	18,795,000.00	31,233,034.75	50,028,034.75	92,852.08	49,935,182.67
1979	25,710,000.00	34,314,202.90	60,024,202.90	228,019.75	59,796,183.15
1980	38,780,000.00	36,292,273.50	75,072,273.50	1,276,687.99	73,795,585.51
1981	43,045,000.00	34,743,607.70	77,788,607.70		77,788,607.70
1982	46,265,000.00	32,187,781.50	78,452,781.50		78,452,781.50
1983	46,500,000.00	29,531,922.80	76,031,922.80		76,031,922.80
1984	46,945,000.00	26,922,165.35	73,867,165.35		73,867,165.35
1985	46,830,000.00	24,322,860.40	71,152,860.40		71,152,860.40
1986	48,235,000.00	21,714,763.60	69,949,763.60		69,949,763.60
1987	47,350,000.00	19,118,221.25	66,468,221.25	3,050.00	66,465,171.25
1988	47,665,000.00	16,532,505.00	64,197,505.00	66,950.00	64,130,555.00

STATE OF ALASKA

GENERAL OBLIGATION BONDS
Debt Service by Fiscal Years
June 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service To Maturity</u>	<u>Redemption Reserve</u>	<u>Net Cash Required By Fiscal Year</u>
1989	42,717,000.00	13,894,721.25	56,611,721.25		56,611,721.25
1990	34,550,000.00	11,746,590.00	46,296,590.00		46,296,590.00
1991	28,989,000.00	9,958,430.00	38,947,430.00		38,947,430.00
1992	29,849,000.00	8,303,425.00	38,152,425.00		38,152,425.00
1993	25,063,000.00	6,656,987.50	31,719,987.50		31,719,987.50
1994	20,598,000.00	5,219,975.00	25,817,975.00		25,817,975.00
1995	19,096,000.00	3,987,625.00	23,083,625.00		23,083,625.00
1996	18,610,000.00	2,864,412.50	21,474,412.50		21,474,412.50
1997	14,865,000.00	1,800,419.75	16,665,419.75		16,665,419.75
1998	13,380,000.00	1,008,194.75	14,388,194.75		14,388,194.75
1999	\$ 8,640,000.00	\$ 368,931.25	\$ 9,008,931.25	\$	\$ 9,008,931.25
2000	<u>2,531,000.00</u>	<u>69,081.25</u>	<u>2,600,081.25</u>		<u>2,600,081.25</u>
Totals	\$809,057,000.00	\$504,561,713.19	\$1,313,618,713.19	\$1,712,258.82	\$1,311,906,454.37
Paid as of 6/30/79	<u>138,554,000.00</u>	<u>197,316,818.84</u>	<u>335,870,818.84</u>	<u>365,485.83</u>	<u>335,505,333.01</u>
Remaining Liability as of 6/30/79 (St. #67)	<u>\$670,503,000.00</u>	<u>\$307,244,894.35</u>	<u>\$ 977,747,894.35</u>	<u>\$1,346,772.99</u>	<u>\$ 976,401,121.36</u>

STATE OF ALASKA
GENERAL OBLIGATION BONDS
Debt Service by Fiscal Years
June 30, 1979

NOTE: Redemption Reserve is represented as follows:

University of Alaska Series A	70,000.00
University of Alaska Series B	85.00
1970 Series A	4,008.80
1973 Series B	1,219.19
1976 Series A	* 285.00
1976 Series B	* 325.00
1977 Series A	* 53,750.00
1978 Series A	1,137,000.00
1979 Series B	<u>80,100.00</u>
Total	<u>\$1,346,772.99</u>

* Money returned by Rainier Bank representing funds held one year following the legal payment date as agreed.

STATE OF ALASKA

INTERNATIONAL AIRPORTS REVENUE BONDS
Bonds Authorized, Issued and Unissued
(Amounts are in Thousands of Dollars)

Bonds	Statute	Authorized		Issued		Amount Unissued
		Date	Amount	Date	Amount	
International Airports 1961 Construction	Ch. 66		\$34,825(A)	6/1/68	\$ 7,000	\$
	SLA 74			6/1/69	2,225	
				6/1/71	6,500	
				6/1/73	8,500	
				6/1/75	10,600	
International Airports	Ch. 68	5/19/79	8,500 (A)			8,500
	SLA 79					
Totals			<u>\$43,325</u>		<u>\$34,825</u>	<u>\$8,500</u>

(A) Legal Reference AS 37.15.410 - .550

STATE OF ALASKA

INTERNATIONAL AIRPORT REVENUE BONDS

Debt Service by Fiscal Year

June 30, 1979

Fiscal Year	Principal	Interest	Total Debt Service To Maturity	Redemption Reserve	Net Cash Required By Fiscal Year
1969	\$	\$ 411,172.50	\$ 411,172.50	\$	\$ 411,172.50
1970		555,967.50	555,967.50		555,967.50
1971	225,000.00	555,967.50	780,967.50		780,967.50
1972	300,000.00	1,013,177.50	1,313,177.50		1,313,177.50
1973	325,000.00	992,177.50	1,317,177.50		1,317,177.50
1974	380,000.00	1,474,007.50	1,854,007.50		1,854,007.50
1975	405,000.00	1,712,906.30	2,117,906.30		2,117,906.30
1976	510,000.00	2,215,857.50	2,725,857.50		2,725,857.50
1977	540,000.00	2,181,995.00	2,721,995.00		2,721,995.00
1978	570,000.00	2,148,495.00	2,718,495.00		2,718,495.00
1979	1,010,000.00	2,113,195.00	3,123,195.00		3,123,195.00
1980	1,100,000.00	2,043,035.00	3,143,035.00		3,143,035.00
1981	1,190,000.00	1,967,195.00	3,157,195.00		3,157,195.00
1982	1,285,000.00	1,884,940.00	3,169,940.00		3,169,940.00
1983	1,395,000.00	1,795,955.00	3,190,955.00		3,190,955.00
1984	1,495,000.00	1,699,155.00	3,194,155.00		3,194,155.00
1985	1,595,000.00	1,599,895.00	3,194,895.00		3,194,895.00
1986	1,695,000.00	1,497,930.00	3,192,930.00		3,192,930.00
1987	1,805,000.00	1,390,300.00	3,195,300.00		3,195,300.00
1988	1,915,000.00	1,274,075.00	3,189,075.00		3,189,075.00
1989	2,090,000.00	1,148,685.00	3,238,685.00		3,238,685.00
1990	2,260,000.00	999,865.00	3,259,865.00		3,259,865.00
1991	2,425,000.00	839,770.00	3,264,770.00		3,264,770.00
1992	2,540,000.00	670,470.00	3,210,470.00		3,210,470.00
1993	1,410,000.00	496,090.00	1,906,090.00		1,906,090.00
1994	1,485,000.00	404,020.00	1,889,020.00		1,889,020.00
1995	1,560,000.00	306,900.00	1,866,900.00		1,866,900.00
1996	1,640,000.00	204,730.00	1,844,730.00	137,535.00	1,707,195.00
1997	800,000.00	97,150.00	897,150.00	897,150.00	
1998	875,000.00	50,750.00	925,750.00	925,750.00	
Totals	\$34,825,000.00	\$35,745,828.80	\$70,570,828.80	\$1,960,435.00	\$68,610,393.80

STATE OF ALASKA

INTERNATIONAL AIRPORT REVENUE BONDS

Debt Service by Fiscal Year

June 30, 1979

Fiscal Year	Principal	Interest	Total Debt Service To Maturity	Redemption Reserve	Net Cash Required By Fiscal Year
Paid by 6/30/79	<u>4,265,000.00</u>	<u>15,374,918.80</u>	<u>19,639,918.80</u>	<u> </u>	<u>19,639,918.80</u>
Liability as of 6/30/79	\$30,560,000.00	\$20,370,910.00	\$50,930,910.00	\$1,960,435.00	\$48,970,475.00
Series E	<u>10,200,000.00</u>	<u>6,165,475.00</u>	<u>16,365,475.00</u>	<u> </u>	<u>\$16,365,475.00</u>
233 Remaining Liability as of 6/30/79	<u>\$20,360,000.00</u>	<u>\$14,205,435.00</u>	<u>\$34,565,435.00</u>	<u>\$1,960,435.00</u>	<u>\$32,605,000.00</u>

* The Redemption Reserve in the amount of \$1,960,435.00 is held by the Bank of America as trustee.

An additional amount of \$10,287,786.90 is held in the Series E account with Bank of America as trustee. The Bank will use this sum plus the interest earned on the invested principal to pay bonds and coupons when due.

STATE of ALASKA



BEST COPY AVAILABLE

STATE OF ALASKA

GOVERNMENTAL EXPENDITURES BY FUNCTION
LAST TEN FISCAL YEARS
(Amounts to Nearest \$1,000)

<u>Fiscal Year</u>	<u>Education</u>	<u>Social Services</u>	<u>Health</u>	<u>Natural Resources & Environmental Conservation</u>	<u>Public Protection</u>	<u>Administration of Justice</u>	<u>Development</u>	<u>Transportation</u>	<u>General Government</u>
1970	\$ 98,592	\$ 15,262	\$ 11,114	\$ 16,330	\$ 3,967	\$ 14,914	\$ 13,514	\$ 97,391	\$ 25,293
1971	150,393	25,525	17,841	19,776	5,547	19,573	22,480	106,621	38,491
1972	177,509	31,855	19,714	22,104	5,284	23,529	225,904	119,797	47,206
1973	172,255	49,689	23,929	24,305	7,028	31,281	24,414	145,735	64,398
1974	184,637	51,887	29,611	27,233	7,925	35,341	30,623	166,376	63,113
1975	251,653	65,192	31,101	35,362	12,953	43,669	42,237	194,964	74,762
1976	307,800	79,872	39,198	49,764	18,383	54,579	46,995	235,755	89,202
1977	358,790	91,736	53,823	81,792	20,430	67,989	54,657	253,121	104,412
1978	378,816	102,084	64,000	86,046	24,453	70,641	50,168	265,922	106,144
1979	422,087	118,371	74,585	96,592	28,221	81,189	68,383	249,483	140,443

STATE OF ALASKA
REVENUES BY SOURCE
LAST TEN FISCAL YEARS
(Amounts to Nearest \$1,000)

<u>Fiscal Year</u>	<u>Taxes</u>	<u>Licenses & Permits</u>	<u>Intergovernmental Revenue</u>	<u>Charges For Services</u>	<u>Fines & Forfeitures</u>	<u>Miscellaneous Revenue</u>
1970	\$ 76,265	\$ 10,015	\$ 93,579	\$ 12,293	\$ 574	\$ 964,232(a)
1971	85,546	10,551	133,099	12,165	662	110,142
1972	91,154	10,794	145,874	14,677	708	106,366
1973	98,465	11,420	167,440	19,090	814	80,038
1974	109,401	11,113	173,708	33,399	953	95,250
234 1975	187,980	24,052	205,297	28,493	3,956	102,803
1976	578,023	16,641	319,908	19,343	3,353	80,566
1977	751,703	17,897	312,210	21,805	2,132	80,794
1978	541,549	19,099	312,794	21,258	2,307	179,224
1979	798,680	19,772	313,373	24,925	2,177	266,652

(a) \$900,041,605 was Oil-Lease Sale.

STATE OF ALASKA

TAX REVENUES BY SOURCE
LAST TEN FISCAL YEARS
(Amounts to Nearest \$1,000)

Fiscal Year	Income Tax	Business & Licenses Tax	Fuel Tax	Disaster Tax School Tax	Conservation Tax	Cigarette Tax	Property Tax	Other Taxes
					Oil-Gas Production Tax & Severance Tax			
1970	\$ 37,294	\$ 14,912	\$ 10,372	\$ 2,097	\$ 8,249	\$ 2,711	\$	\$
1971	41,718	17,909	10,958	1,466	10,527	2,967		
1972	45,724	17,909	11,402	1,493	11,401	3,224		
1973	50,400	18,813	12,404	1,576	12,028	3,224		
1974	57,617	20,353	13,743	1,643	14,760	3,430		
1975	104,320	29,724	25,214	2,151	29,424	3,311	6,480	263
1976	177,328	19,071	24,403	2,637	31,189	4,617	306,429	15,232
1977	246,243	23,252	20,418	2,589	30,189	4,851	409,768	17,426
1978	179,332	21,675	23,287	2,401	116,143	4,627	177,031	19,939
1979	374,731	28,158	22,323	2,530	185,823	4,410	163,448	20,013

STATE OF ALASKA
STATE AID AND SHARED REVENUE TO DISTRICT SCHOOLS
LAST TEN FISCAL YEARS

Fiscal Year	Education Foundation Program	State Impact Aid	Cigarette Tax	Transportation Aid	Debt Retirement	Non-Resident Pupil Tuition	Teachers Retirement	Other Aids	Total	ADM.	State Aid Cost Ratio Per Pupil
1970	\$ 35,405,909	\$ 1,519,000	\$ 1,302,626	\$ 3,373,003	\$	\$	\$ 4,017,427*	\$	\$ 45,617,965	\$ 60,932	\$ 748
1971	64,130,398	1,700,000	1,496,572	4,293,266		150,000	2,500,000	1,695,363	75,925,599	64,265	1,181
1972	66,720,966	1,700,000	1,548,000	4,824,264		394,000	3,005,800	869,146	79,062,176	66,628	1,186
1973	69,642,493	2,500,000	1,645,000	5,378,954		750,000	3,725,000	899,288	84,540,735	67,016	1,261
1974	78,398,183	2,600,000	1,700,000	5,837,147	5,752,000			1,004,642	95,291,972	68,736	1,386
1975	88,736,412	2,900,000	1,800,000	7,164,800	7,423,000			1,369,595	109,393,807	71,121	1,538
1976	119,658,873	3,354,200	1,800,000	9,828,043	8,810,500	2,420,663	9,715,676	622,060	156,210,015	79,241	1,971
1977	124,448,692	1,869,400	2,400,000	12,110,153	9,051,600	2,445,039	12,328,751	535,914	165,189,549	79,069	2,089
1978	136,046,478		2,104,400	14,371,300	11,408,304	2,985,420	11,930,495	1,929,252	180,775,649	78,053	2,316
1979	150,435,919		2,003,200	16,235,228	22,273,300	2,817,668	11,686,466	2,105,343	207,557,124	77,168	2,689

* Includes Non-Resident Pupil Tuition and Teachers Retirement Contribution (State).

STATE OF ALASKA

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
IN INCORPORATED AND UNINCORPORATED AREAS
LAST TEN YEARS
(Amounts to Nearest \$1,000)

Calendar Year	Values Within Incorporated Cities and Boroughs (a)						Cities, Boroughs & Unincorporated Areas Estimated Actual Value	Ratio of Total Assessed to Total Estimated Actual Value	
	Real Property		Personal Property		Total			Estimated Cities & Boroughs	All Areas
	Assessed	Estimated	Assessed	Estimated	Assessed	Estimated			
	Value	Actual Value	Value	Actual Value	Value	Actual Value			
1969	\$ 1,414,858	\$ 1,502,077	\$ 397,679	\$ 457,758	\$ 1,812,538	\$ 1,959,835	\$ 3,052,702(b)	92.48%	59.37%
1970	1,664,915	1,745,350	436,179	535,619	2,085,287	2,280,969	4,411,932(b)	91.42%	47.26%
1971	1,960,603	2,073,677	469,423	613,976	2,430,026	2,687,653	5,198,554(b)	90.41%	46.74%
1972	2,321,159	2,436,680	506,498	659,637	2,827,657	3,346,317	5,989,008(b)	84.50%	47.21%
1973	2,871,110	3,038,066	878,480	1,052,066	3,749,590	4,090,133	5,663,447(b)	91.67%	66.21%
1974	3,818,230(c)	4,065,529(c)	647,548	766,348	4,465,778	4,831,877	4,861,863(b)	92.42%	99.38%
1975	5,129,358(c)	5,411,408(c)	851,577	1,042,302	5,980,936	6,453,710	6,674,571(a)	92.67%	89.61%
1976	5,265,931(c)	5,632,696(c)	1,168,995	1,414,657	6,434,926	7,047,353	11,681,905(a)	91.31%	55.08%
1977	6,587,765(c)	6,886,720(c)	1,438,483	1,720,478	8,026,248	8,607,198	17,105,127(a)	93.25%	46.92%
1978	8,076,829(c)	8,487,482(c)	1,234,799	1,767,968	9,311,627	10,255,100	21,345,825(a)	90.80%	43.62%

(a) Information obtained from Community and Regional Affairs yearly report "Municipal Property Assessments & Equalized Full Value Determinations".

(b) Computation based upon ratio of gross business licenses returns within and without incorporated areas.

(c) Includes State Assessed values as provided in AS 43.56, effective 1974.

STATE OF ALASKA

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES
FOR GENERAL BONDED DEBT TO TOTAL GENERAL EXPENDITURES
LAST TEN FISCAL YEARS
(Amounts to Nearest \$1,000)

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Expenditures</u>	<u>Ratio of Debt Service To General Expenditures</u>
1970*	\$ 3,770	\$ 5,536	\$ 9,306	\$ 306,012	3.041%
1971*	7,971	7,331	15,302	418,051	3.660%
1972*	9,705	9,793	19,498	489,217	3.985%
1973*	11,365	12,147	23,512	570,189	4.124%
1974	12,352	14,030	26,382	596,747	4.421%
1975	13,018	17,126	30,144	751,893	4.009%
1976	12,500	22,615	35,115	921,547	3.810%
1977	12,915	28,969	41,884	968,536	4.325%
1978	18,795	31,233	50,028	1,148,276	4.357%
1979	25,710	34,314	60,024	1,279,355	4.692%

* Includes disbursements related to prior year appropriation (1969 of \$9,633,296) (1970 of \$12,304,255) (1971 of \$16,315,295) (1972 of \$27,155,790) (1973 of \$30,868,046).

STATE OF ALASKA

SCHEDULE OF REVENUE BOND COVERAGE
 INTERNATIONAL AIRPORT FUND
 LAST TEN FISCAL YEARS
 (Amounts to Nearest \$1,000)

Fiscal Year	Gross Revenue	Expenses	Net Revenue Available for Debt Service	Debt Service Requirement			Ratio
				Principal	Interest	Total	
1970	\$ 7,994	\$ 3,585	\$ 4,409	\$	\$ 556	\$ 556	7.93%
1971	8,407	5,334	3,073	225	556	781	3.94%
1972	10,159	6,158	4,001	300	1,013	1,313	3.05%
1973	10,560	7,315	3,245	325	992	1,317	2.46%
239 1974	13,267	8,051	5,216	380	1,474	1,854	2.81%
1975	16,143	10,478	5,666	405	1,712	2,117	2.67%
1976	17,037	11,368	5,669	510	2,216	2,726	2.08%
1977	18,187	9,546	8,641	540	2,182	2,722	3.17%
1978(a)	18,756	10,087	8,669	570	2,148	2,718	3.19%
1979	21,503	11,332	10,171	1,010	2,113	3,123	3.26%

(a) Revised Data

STATE OF ALASKA

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE
AND ESTIMATED ACTUAL VALUE AND NET BONDED DEBT PER CAPITA
LAST TEN YEARS
(Amounts to Nearest \$1,000)

Calendar Year	Population	Assessed Value Cities & Boroughs	Estimated Actual Value Cities, Boroughs & Unincorporated Areas	Gross Bonded Debt	Less Debt Service Funds	Net Bonded Debt	Ratio of Net Bonded Debt to Assessed Value Cities & Boroughs	Ratio of Net Bonded Debt to Estimated Actual Value—Cities Boroughs & Unicorp. Areas	Net Bonded Debt Per Capita
1969	294,783(a)	\$ 1,812,538	\$ 3,052,702	\$ 105,333	\$ 200	\$ 105,133	5.8%	3.4%	\$ 357
1970	302,361(b)	2,085,287	4,411,932	133,794	200	133,594	6.4%	3.0%	442
1971	313,000(c)	2,430,026	5,198,554	195,203	200	195,003	8.0%	3.8%	624
1972	325,000(c)	2,827,657	5,989,008	238,943	200	238,743	8.4%	4.0%	735
1973	334,400(d)	3,749,590	5,663,447	274,578	200	274,378	7.3%	4.8%	821
1974	354,900(e)	4,465,778	6,226,345	293,114	200	292,914	6.5%	4.7%	825
1975	406,100(e)	5,980,936	6,674,571	392,508	211	392,297	6.6%	5.9%	996
1976	417,596(d)	6,434,926	11,681,905	462,923	200	462,723	7.2%	4.0%	1,177(f)
1977	424,658(d)	8,026,248	17,105,127	530,008	200	529,808	6.6%	3.1%	1,328(g)
1978	450,885(d)	9,311,627	21,345,825	596,213	187	596,026	6.4%	2.8%	1,407(h)

(a) Population data is from letter dated September 15, 1972, Division of Planning & Research, Office of the Governor.

(b) U.S. Census Report figure as amended.

(c) Population estimate and projection; Series P-25 #488 Census Br., U.S. Department of Commerce.

(d) State Department of Labor estimate.

(e) Human Resources Planning Institute, Urban & Rural Associates.

(f) Population Figures used for computing Per Capita Debt exclude active military personnel, (24,429). Alaska Taxable 1976.

(g) Population Figures used for computing Per Capita Debt exclude active military personnel, (25,675). Alaska Taxable 1977.

(h) Population Figures used for computing Per Capita Debt exclude active military personnel, (27,344). Alaska Taxable 1978.

STATE OF ALASKA

SUMMARY OF DEBT SERVICE REQUIREMENTS TO MATURITY
ANNUAL PRINCIPAL AND INTEREST REQUIREMENTS
JUNE 30, 1979

Fiscal Year	General Obligation Bonds	International Airport Revenue Bonds	University of Alaska Revenue Bonds	Alaska State Housing Authority Lease Revenue Bonds*	Alaska Housing Finance Corporation Bonds	Alaska State Development Corporation Bonds	Alaska Municipal Bond Bank Authority Bonds	Total
1980	\$ 75,072,273	\$ 3,143,035	\$ 1,790,830	\$ 10,062,441	\$ 36,016,161	\$ 56,825	\$ 1,976,750	\$ 128,118,316
1981	77,788,607	3,157,195	1,790,774	9,974,143	38,225,013	54,875	2,034,988	133,025,596
1982	78,452,781	3,169,940	1,791,819	10,046,941	38,251,644	52,925	2,078,318	133,844,368
1983	76,031,922	3,190,955	1,785,986	9,914,878	38,241,141	50,975	2,157,670	131,373,528
1984	73,867,165	3,194,155	1,488,462	9,915,722	38,297,766		2,137,420	128,900,691
1985	71,152,860	3,194,895	1,480,285	9,923,645	38,329,969		2,105,323	126,186,977
1986	69,949,763	3,192,930	1,239,619	9,909,717	38,366,574		2,111,230	124,769,833
1987	66,468,221	3,195,300	1,296,452	6,477,300	38,327,309		2,113,168	117,877,750
1988	64,197,505	3,189,075	1,226,820	6,466,364	38,427,909		1,951,128	115,458,801
1989	56,611,721	3,238,685	1,238,294	6,473,835	38,413,439		2,040,435	108,016,409
1990	46,296,590	3,259,865	1,232,196	6,487,463	38,421,124		2,014,109	97,711,347
1991	38,947,430	3,264,770	1,228,029	6,482,655	38,454,649		1,958,848	90,336,381
1992	38,152,425	3,210,470	1,222,708	6,498,498	38,498,859		1,979,483	89,562,443
1993	31,719,987	1,906,090	1,224,920	5,860,844	38,494,334		1,818,438	81,024,613
1994	25,817,975	1,889,020	1,025,827	3,141,410	38,552,444		1,787,384	72,214,060
1995	23,083,625	1,866,900	1,039,933	1,510,757	38,533,441		1,737,276	67,771,933
1996	21,474,412	1,844,730	1,027,164		38,586,103		2,195,090	65,127,500
1997	16,665,419	897,150	1,028,564		38,565,273		1,396,810	58,553,217
1998	14,388,194	925,750	1,030,039		38,534,570			54,878,554
1999	9,008,931		1,029,733		38,536,110			48,574,774
2000	2,600,081		1,022,270		38,548,708			42,171,060
2001			470,967		38,603,862			39,074,829
2002			442,310		38,342,222			38,785,032
2003			295,060		36,689,688			36,984,748
2004			234,950		33,944,622			34,179,572
2005			132,750		31,079,893			31,212,643
2006			129,150		29,787,776			29,916,926
2007			130,550		32,659,161			32,789,711
2008			61,800		25,564,772			25,626,572
2009					28,007,512			28,007,512
Total	\$977,747,894	\$ 50,930,910	\$ 29,138,761	\$119,146,619	\$1,099,302,056	\$ 215,600	\$ 35,593,868	\$2,312,075,708

* Lease purchase bonds through non-profit corporations which are paid through appropriations for rent by the State.

Table X

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
GENERAL OBLIGATION BONDS
JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 38,780,000	\$ 36,292,273	\$ 75,072,273
1981	43,045,000	34,743,607	77,788,607
1982	46,265,000	32,187,781	78,452,781
1983	46,500,000	29,531,922	76,031,922
1984	46,945,000	26,922,165	73,867,165
1985	46,830,000	24,322,860	71,152,860
1986	48,235,000	21,714,763	69,949,763
1987	47,350,000	19,118,221	66,468,221
1988	47,665,000	16,532,505	64,197,505
1989	42,717,000	13,894,721	56,611,721
1990	34,550,000	11,746,590	46,296,590
1991	28,989,000	9,958,430	38,947,430
1992	29,849,000	8,303,425	38,152,425
1993	25,063,000	6,656,987	31,719,987
1994	20,598,000	5,219,975	25,817,975
1995	19,096,000	3,987,625	23,083,625
1996	18,610,000	2,864,412	21,474,412
1997	14,865,000	1,800,419	16,665,419
1998	13,380,000	1,008,194	14,388,194
1999	8,640,000	368,931	9,008,931
2000	2,531,000	69,081	2,600,081
Total	<u>\$670,503,000</u>	<u>\$307,244,894</u>	<u>\$977,747,894</u>

Table XI

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
 INTERNATIONAL AIRPORT REVENUE BONDS
 JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 1,100,000	\$ 2,043,035	\$ 3,143,035
1981	1,190,000	1,967,195	3,157,195
1982	1,285,000	1,884,940	3,169,940
1983	1,395,000	1,795,955	3,190,955
1984	1,495,000	1,699,155	3,194,155
1985	1,595,000	1,599,895	3,194,895
1986	1,695,000	1,497,930	3,192,930
1987	1,805,000	1,390,300	3,195,300
1988	1,915,000	1,274,075	3,189,075
1989	2,090,000	1,148,685	3,238,685
1990	2,260,000	999,865	3,259,865
1991	2,425,000	839,770	3,264,770
1992	2,540,000	670,470	3,210,470
1993	1,410,000	496,090	1,906,090
1994	1,485,000	404,020	1,889,020
1995	1,560,000	306,900	1,866,900
1996	1,640,000	204,730	1,844,730
1997	800,000	97,150	897,150
1998	875,000	50,750	925,750
Total	<u>\$ 30,560,000</u>	<u>\$ 20,370,910</u>	<u>\$ 50,930,910</u>

Table XII

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
UNIVERSITY OF ALASKA REVENUE BONDS
JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 842,000	\$ 948,830	\$ 1,790,830
1981	888,000	902,774	1,790,774
1982	938,000	853,819	1,791,819
1983	984,000	801,986	1,785,986
1984	735,000	753,462	1,488,462
1985	770,000	710,285	1,480,285
1986	576,000	663,619	1,239,619
1987	601,000	695,452	1,296,452
1988	627,000	599,820	1,226,820
1989	673,000	565,294	1,238,294
1990	704,000	528,196	1,232,196
1991	739,000	489,029	1,228,029
1992	775,000	447,708	1,222,708
1993	821,000	403,920	1,224,920
1994	662,000	363,827	1,025,827
1995	712,000	327,933	1,039,933
1996	738,000	289,164	1,027,164
1997	779,000	249,564	1,028,564
1998	825,000	205,039	1,030,039
1999	871,000	158,733	1,029,733
2000	913,000	109,270	1,022,270
2001	414,000	56,967	470,967
2002	400,000	42,810	442,810
2003	266,000	29,060	295,060
2004	215,000	19,950	234,950
2005	120,000	12,750	132,750
2006	120,000	9,150	129,150
2007	125,000	5,550	130,550
2008	60,000	1,800	61,800
Total	<u>\$ 17,893,000</u>	<u>\$ 11,245,761</u>	<u>\$ 29,138,761</u>

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
 ALASKA HOUSING FINANCE CORPORATION
 JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 5,125,000	\$ 30,891,161	\$ 36,016,161
1981	6,625,000	31,600,013	38,225,013
1982	7,080,000	31,171,644	38,251,644
1983	7,530,000	30,711,141	38,241,141
1984	8,065,000	30,232,766	38,297,766
1985	8,575,000	29,754,969	38,329,969
1986	9,105,000	29,261,573	38,366,573
1987	9,595,000	28,732,308	38,327,308
1988	10,260,000	28,167,908	38,427,908
1989	10,860,000	27,553,438	38,413,438
1990	11,525,000	26,896,123	38,421,123
1991	12,270,000	26,184,648	38,454,648
1992	13,080,000	25,418,858	38,498,858
1993	13,900,000	24,594,333	38,494,333
1994	14,845,000	23,707,444	38,552,444
1995	15,805,000	22,728,441	38,533,441
1996	16,905,000	21,681,103	38,586,103
1997	18,015,000	20,550,273	38,565,273
1998	19,200,000	19,334,570	38,534,570
1999	20,500,000	18,036,109	38,536,109
2000	21,900,000	16,648,708	38,548,708
2001	23,450,000	15,153,861	38,603,861
2002	24,790,000	13,552,222	38,342,222
2003	24,835,000	11,854,688	36,689,688
2004	23,810,000	10,134,621	33,944,621
2005	22,620,000	8,459,893	31,079,893
2006	22,900,000	6,887,775	29,787,775
2007	27,355,000	5,304,160	32,659,160
2008	22,165,000	3,399,771	25,564,771
2009	26,100,000	1,907,512	28,007,512
Total	<u>\$478,790,000</u>	<u>\$620,512,056</u>	<u>\$1,099,302,056</u>

Table XIV

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
ALASKA MUNICIPAL BOND BANK AUTHORITY
JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 635,000	\$ 1,341,750	\$ 1,976,750
1981	740,000	1,294,988	2,034,988
1982	835,000	1,243,318	2,078,318
1983	970,000	1,187,670	2,157,670
1984	1,015,000	1,122,420	2,137,420
1985	1,050,000	1,055,323	2,105,323
1986	1,125,000	986,230	2,111,230
1987	1,195,000	918,168	2,113,168
1988	1,100,000	851,128	1,951,128
1989	1,255,000	785,435	2,040,435
1990	1,305,000	709,109	2,014,109
1991	1,330,000	628,848	1,958,848
1992	1,435,000	544,483	1,979,483
1993	1,360,000	458,438	1,818,438
1994	1,415,000	372,384	1,787,384
1995	1,455,000	282,276	1,737,276
1996	2,010,000	185,090	2,195,090
1997	1,335,000	61,810	1,396,810
Total	<u>\$ 21,565,000</u>	<u>\$ 14,028,868</u>	<u>\$ 35,593,868</u>

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
ALASKA STATE DEVELOPMENT CORPORATION
JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 50,000	\$ 6,825	\$ 56,825
1981	50,000	4,875	54,875
1982	50,000	2,925	52,925
1983	<u>50,000</u>	<u>975</u>	<u>50,975</u>
Total	<u>\$ 200,000</u>	<u>\$ 15,600</u>	<u>\$ 215,600</u>

Table XVI

STATE OF ALASKA

DEBT SERVICE REQUIREMENTS TO MATURITY
ALASKA STATE HOUSING AUTHORITY LEASE REVENUE BONDS
JUNE 30, 1979

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Requirements</u>
1980	\$ 5,180,000	\$ 4,882,441	\$ 10,062,441
1981	5,535,000	4,439,143	9,974,143
1982	5,890,000	4,156,941	10,046,941
1983	6,140,000	3,774,878	9,914,878
1984	6,545,000	3,370,722	9,915,722
1985	6,970,000	2,953,645	9,923,645
1986	7,415,000	2,494,717	9,909,717
1987	4,335,000	2,142,300	6,477,300
1988	4,575,000	1,891,364	6,466,364
1989	4,850,000	1,623,835	6,473,835
1990	5,150,000	1,337,463	6,487,463
1991	5,450,000	1,032,655	6,482,655
1992	5,785,000	713,498	6,498,498
1993	5,460,000	400,844	5,860,844
1994	2,975,000	166,410	3,141,410
1995	1,475,000	35,575	1,510,757
Total	<u>\$ 83,730,000</u>	<u>\$ 35,416,618</u>	<u>\$119,146,618</u>

STATE OF ALASKA

COMPUTATION OF DIRECT AND OVERLAPPING DEBT
 JUNE 30, 1979
 (AMOUNTS TO NEAREST \$1,000)

<u>GOVERNMENTAL UNIT</u>	<u>Net Debt Outstanding</u>	<u>Percentage Applicable to this Governmental Unit</u>	<u>Share Debt</u>
State of Alaska	\$670,503,000	100	\$670,503,000
University of Alaska Revenue Bonds*	17,893,000	100	17,893,000
Alaska State Housing Authority*	83,730,000	100	83,730,000
Alaska State Development Corporation	200,000	100	200,000
Alaska Housing Finance Corporation	478,790,000	100	478,790,000
Alaska Municipal Bond Bank Authority	21,565,000	100	\$ 21,565,000
Total Direct and Overlapping Debt			<u>\$1,272,681,000</u>

* This debt is that of non-profit corporations which have issued bonds on the strength of the State Legislature's appropriating annually the necessary funds to meet the debt service payments and a minimum of administrative fees. The rating bureaus have been using this debt to compute the State's net debt position.

STATE OF ALASKA
SCHEDULE OF INSURANCE IN FORCE
JUNE 30, 1979

TYPE OF COVERAGE	BROKER	POLICY PERIOD		DETAILS OF COVERAGE	LIABILITY LIMITS	ANNUAL OR DEPOSIT PREMIUM
		FROM	TO			
Casualty	Marsh & McLennan Shattuck & Grummett	07/01/78 - 07/01/79		General Liability, Auto Liability Personal Injury, Errors & Omissions Non-owned Auto	\$100,000,000	\$ 1,357,927
		07/01/78 - 07/01/79		Worker's Compensation, Employer's Liability	Statutory	Incl.
Marine	Corroon & Black/ Dawson & Co., Inc.	07/01/78 - 07/01/79		Primary Ferry Hull & Machinery & Primary Protection and Indemnity		\$ 919,949
Marine	Corroon & Black/ Dawson & Co., Inc.	07/01/78 - 07/01/79		Excess Protection and Indemnity	\$100,000,000	\$ 148,750
Water Quality Insurance Syndicate WQIS	Corroon & Black/ Dawson & Co., Inc.	07/01/78 - 07/01/79		Water Pollution Liability	\$ 100 per Gross Ton	\$ 8,016
Marine	Corroon & Black/ Dawson & Co., Inc.	07/01/78 - 07/01/79		Public Safety/Fish and Game Jull and P & I Coverage	\$100,000,000	\$ 162,249
Aviation Liability	Marsh & McLennan Shattuck & Grummett	07/01/78 - 07/01/81		State Airport, Aircraft, Non-owned Aircraft Liability; National Guard	\$100,000,000	\$ 481,252
Travel Accident	Corroon & Black/ Dawson & Co., Inc.	04/05/77 - 04/05/79		Employee Accidental Death and Dismemberment Coverage	\$ 35,000	\$ 50,481
Group Personal Accident	Shattuck & Grummett	07/01/78 - 07/01/79		Special Officers Accidental Death and Dismemberment Coverage	\$ 25,000	\$ 9,300
Special Hazard	Corroon & Black/ Dawson & Co., Inc.	07/01/78 - 07/01/79		Fish and Game Accidental Death and Dismemberment Coverage	\$ 10,000	\$ 10,000

STATE OF ALASKA
SCHEDULE OF INSURANCE IN FORCE
JUNE 30, 1979

TYPE OF COVERAGE	BROKER	POLICY PERIOD FROM TO	DETAILS OF COVERAGE	LIABILITY LIMITS	ANNUAL OR DEPOSIT PREMIUM
Museum Floater Policy	Marsh & McLennan	12/11/78 - 07/01/79	Museum Artifacts	\$ 3,000,000	\$ 5,000
Property	Marsh & McLennan/ Shattuck & Grummett	07/01/78 - 07/01/79	All Risk Property Including Fire, Earthquake and Flood on State Real and Personal Property	\$ 80,000,000	\$ 1,000,000
Blanket Bond - Including Commissioner of Revenue Bond	Corroon & Black/ Dawson & Co., Inc.	Until Cancelled	Employee Fidelity and Faithful Performance Bond	\$ 10,200,000	\$ 24,575
Boiler and Machinery	Marsh & McLennan	03/01/77 - 03/01/80	Broad Form Boiler and Machinery Protection	\$ 1,000,000	\$ 6,400
Vessel Seizure	Corroon & Black/ Dawson & Co., Inc.	11/11/78 - 11/11/79	Care Custody and Control Liability for Seized Vessels	\$ 5,000,000	\$ 5,000
Property	Corroon & Black/ Dawson & Co., Inc.	11/15/78 - 11/15/79	Fire and Extended Coverage on Prince Rupert Facility	\$ 825,000	\$ 6,500
Malpractice	Marsh & McLennan	01/01/78 - 01/01/79	Medical Malpractice on State Physicians, Hospitals & Pioneer Homes	\$ 10,000,000	\$ 221,000
Mortgage Errors & Omissions	Marsh & McLennan	12/19/78 - 12/19/79	Mortgage Servicing Liability	\$ 100,000	\$ 300

STATE OF ALASKA
SALARIES AND SURETY BONDS OF PRINCIPAL OFFICERS
AS OF JUNE 30, 1979

<u>Title</u>	<u>Name of Official</u>	<u>Annual Salary</u>	<u>Amount of Surety Bond</u>
Governor	Jay S. Hammond	\$ 52,992	\$ 10,000,000
Lieutenant Governor	Terry Miller	47,304	10,000,000
State House of Representatives	40 Members	11,750	10,000,000
Speaker of the House	Terry Gardiner	12,250	10,000,000
State Senate	20 Members	11,750	10,000,000
President of the Senate	Clem V. Tillion	12,250	10,000,000
Chief Justice	Jay A. Rabinowitz	52,992	10,000,000
Commissioner of Administration	William R. Hudson	47,304	10,000,000
Attorney General	Avrom M. Gross	47,304	10,000,000
Commissioner of Revenue	Thomas K. Williams	47,304	10,200,000
Commissioner of Education	Dr. Marshall L. Lind	47,304	10,000,000
Commissioner of Health & Social Services	Dr. Helen D. Beirne	47,304	10,000,000
Commissioner of Labor	Edmund N. Orbeck	47,304	10,000,000
Commissioner of Commerce	Charles R. Webber	47,304	10,000,000
Adjutant General	Maj. Gen. C.F. Necrason	47,304	10,000,000
Commissioner of Natural Resources	Robert LeResche	47,304	10,000,000
Commissioner of Fish & Game	Ronald O. Skoog	47,304	10,000,000
Commissioner of Public Safety	William R. Nix	47,304	10,000,000
Commissioner of Transportation and Public Facilities	Robert W. Ward	47,304	10,000,000
Commissioner of Environmental Conservation	Ernst W. Mueller	47,304	10,000,000
Commissioner of Community & Regional Affairs	Lee McAnerney	47,304	10,000,000
Ombudsman	Francis M. Flavin	48,576	10,000,000

STATE OF ALASKA

MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

Date of Incorporation: January 3, 1959

Date Constitution Adopted: (Referendum Date) April 24, 1956

Form of Government: State

Area - Square Miles: 586,412

Coast Line - Miles: 33,904

Miles of Highway:

	1978		1979	
	<u>Paved</u>	<u>Unpaved</u>	<u>Paved</u>	<u>Unpaved</u>
Federal Aid:				
Primary	1,489	640	1,494	703
Secondary	487	1,213	484	1,318
Urban	118	6	109	6
State Maintenance & Local Service	<u>115</u>	<u>1,078</u>	<u>130</u>	<u>1,110</u>
Totals	<u>2,209</u>	<u>2,937</u>	<u>2,217</u>	<u>3,137</u>
Borough Roads	495		617	
Local City Streets	723		714	
National Park, Forest & Reservation Roads	1,586		1,749	
Other Roads (Includes Military)	<u>4,205</u>		<u>2,618</u>	
Totals	<u>7,009</u>		<u>5,698</u>	
Ferry Miles:				
Federal Aid Primary	773		844	
Federal Aid Secondary	<u>643</u>		<u>577</u>	
Totals	<u>1,416</u>		<u>1,421</u>	
Police Protection:				
Number of Employees	786		710	
Number of Commissioned Officers	441		385	
Number of Criminal Investigations	13,156		9,923	
Number of All Investigations	21,726		16,150	
Vehicle Patrol Units	260		256	

Table XXII

STATE OF ALASKA
MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

<u>Jail Facilities</u>	<u>Population of Facility</u>	
	<u>1978</u>	<u>1979</u>
McLaughlin Youth Center, Anchorage	137	137
Anchorage Correctional Center (3rd Ave)	54	81
Ridgeview Correctional Center	28	24
Anchorage Correctional Center ANNEX	101	76
Eagle River Correctional Center	71	91
Fairbanks Correctional Center	146	105
Juneau Correctional Center	106	102
Ketchikan Correctional Center	21	31
Nome Correctional Center	23	30
Palmer Correctional Center	42	44
Residents in Out-of-State Facilities	127	154
<u>Fire Protection</u>	<u>1978</u>	<u>1979</u>
Number of Fire Stations in State	198	145
Number of Fire Departments Registered with Fire Marshall	226	222
Number of Full-Time Firefighters	138	333
Number of Volunteer Firefighters	2,627	2,783

(Military Personnel and Units are not included)

STATE OF ALASKA
MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

Recreation:

	Number of Acres	
	1978(1)	1979
Federal Parks & Monuments	7,562,000	7,562,000
Federal Wildlife Refuges & Conservation Areas	19,848,538	19,848,538
Federal Forests	22,727,000	22,727,000
State Parks and Monuments	3,000,000	3,000,000
Other State Conservation/Recreation Areas	453,032	453,032
Other Government Parks	9,500	9,500
Total	53,600,070	53,600,070

(1) Due to change in collection data procedures in process 1979 data are estimated as not less than 1978 data.

	Number of Recreation Areas	
	1978(2)	1979(2)
Playground and Game Areas	196	206
Skating Areas	113	113
Golf Course	4	4
Outdoor Swimming Areas & Pools	13 + 2606' of beach	13 + 2606' of beach
Alpine Ski Areas	21	21
Picnic Units (capacity 4X)	1,123	1,213
Camp Units (capacity 4X)	3,450	3,623
Trails (maintained in miles)	1,876	1,876
Boat Launching Ramps & Floats	5,225(3)	5,225(3)

(2) Does not include Private Sector. 1979 data are estimates due to change in collection data procedures in process.

(3) Boats at one time capacity.

Table XXIV

STATE OF ALASKA
MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

Education:

Schools	<u>Number</u>	<u>Number of Admin. Personnel</u>	<u>Number of Teachers</u>	<u>Final Enrollment Students</u>	<u>Average Daily Membership</u>
B.I.A. Schools					
Elementary	43	NA	184	2,615	NA
Secondary	3			389	
Regional Education Attendance Areas	21	199	860		10,734
Elementary				6,305	
Secondary				4,654	
Local Schools	31	733	4,197		77,168
Elementary				43,355	
Secondary				33,326	
Private Schools	40	NA	222		NA
Elementary				2,275	
Secondary				887	

Enrollment of Alaskan Students
Inside and Outside Alaska
Fiscal Years 1970 - 1979

<u>Fiscal Year</u>	<u>District Schools</u>	<u>REAA'S</u>	<u>Private and Denominational Schools</u>	<u>BIA Schools</u>	<u>Enrollment All Schools</u>
1970	60,111	15,994	1,618	7,062	84,785
1971	63,293	17,118	1,544	5,919	87,874
1972	64,071	17,552	1,490	5,846	88,962
1973	64,856	16,726	1,494	5,956	89,032
1974	67,393	14,310	1,821	5,342	88,866
1975	70,336	14,472	2,187	4,621	91,616
1976	77,246	8,682	1,959	4,614	92,501
1977	77,073	10,056	2,754	3,187	93,070
1978	76,554	10,540	3,178	2,983	93,255
1979	76,681	10,959	3,162	3,004	93,806

STATE OF ALASKA

MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979First Quarter Enrollment
of Alaskan Students
Fiscal Year 1970 through Fiscal Year 1979

<u>Fiscal Year</u>	<u>Public Schools</u>	<u>Private Schools</u>	<u>BIA Schools</u>	<u>Totals</u>
1970	77,550	1,656	7,697	86,903
1971	82,113	1,654	6,291	90,058
1972	84,398	1,534	5,921	91,853
1973	84,685	1,559	5,571	91,815
1974	84,127	1,855	5,725	91,707
1975	86,103	2,254	4,883	93,240
1976	89,295	2,445	4,718	96,458
1977	90,550	2,599	3,135	96,284
1978	90,631	3,128	3,005	96,764
1979	90,728	3,139	2,999	96,866

Alaskan Universities and Junior Colleges
First Semester Enrollment
Fiscal Year 1970 through Fiscal Year 1979

<u>Fiscal Year</u>	<u>University of Alaska Main Campus</u>	<u>University of Alaska Community Colleges</u>	<u>Alaska Pacific University</u>	<u>Sheldon Jackson Jr. College</u>
1970	2,265	2,520	721*	180
1971	5,525(a)	4,467(b)	749*	193
1972	4,659	5,320	814*	283
1973	5,478	5,870	1,039*	259
1974	6,313	7,454	1,283*	324
1975	4,805	12,116(c)	1,564*	289
1976	5,588	21,522	466*	218
1977	7,195	25,024		204
1978	6,561	24,250	107*	171
1979	4,503	20,529	245	163

NOTE: Enrollment Figures are head count enrollments.

* Alaska Methodist University

- (a) Graduate courses expanded and new senior campus.
 (b) New community colleges opened.
 (c) Includes Southcentral and Southeastern Senior Colleges.

Table XXVI

STATE OF ALASKA

MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979Total Air Carrier Activity
State of Alaska International Airports
Last Ten Fiscal Years

Fiscal Year	Landings		Passengers				Freight (tons)		
	Jets	Total	In	Out	Through	Total	In	Out	Total
1970	22,531	44,075	595,826	605,968	856,919	2,058,713	32,069	98,907	130,976
1971	21,441	34,832	548,111	569,838	857,048	1,974,997	30,312	73,867	104,179
1972	26,271	37,539	598,160	608,182	718,261	1,924,603	36,563	70,488	107,051
1973	23,053	34,390	618,676	630,697	677,740	1,932,113	32,979	68,880	101,859
1974	23,791	41,495	699,540	715,950	840,203	2,255,693	52,009	111,235	163,244
1975	29,079	63,163	970,805	1,005,862	911,369	2,888,036	66,335	244,355	310,690
1976	32,666	60,889	1,207,816	1,227,191	882,905	3,317,912	76,318	183,421	259,739
1977	30,824	61,682	1,264,974	1,290,219	938,064	3,493,257	70,875	152,708	223,583
1978	31,700	61,407	1,211,933	1,244,041	981,165	3,437,139	69,617	142,277	211,894
1979	32,663	60,549	1,225,447	1,261,434	1,166,795	3,653,676	69,652	126,739	196,391

Number of Registered Voters as of August 22, 1978

224,118

Number of Votes Cast:

Last General Election - November 7, 1978

Voted
129,705Registered
238,434

Last Primary Election - August 22, 1978

112,010

224,118

Last Special Election - March 6, 1973

69,121

150,374

Percentage of Registered Voters Voting:

Last General Election

54

Last Primary Election

50

Last Special Election

46

Employees: As of June 30, 1979:

Merit System (classified and partially exempt)

10,050

Exempt

689

Marine (Ferry)

714

Teachers

57

Total

11,510

STATE OF ALASKA

MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

Population:

<u>Year</u>	<u>Population</u>	<u>Increase</u>		<u>Civilian</u>	<u>Military</u>
		<u>Number</u>	<u>Percent</u>		
1930	59,278			59,028	250
1940	72,524	13,246	22.3%	72,024	500
1950	128,643	56,119	77.4%	108,236	20,407
1960	226,167	97,524	75.8%	193,475	32,692
1970	302,361	76,194	33.7%	271,377	30,984

Age Distribution of Population

	<u>1970</u>	<u>1960</u>	<u>1950</u>	<u>1939</u>
Total	302,361	226,167	128,643	72,524
Under 5	32,075	34,193	15,579	7,611
5 - 9	36,075	26,589	10,644	6,799
10 - 14	34,248	19,521	7,858	6,097
15 - 19	26,768	17,199	10,815	5,610
20 - 24	35,576	23,523	17,171	6,272
25 - 29	26,711	20,594	14,007	6,774
30 - 34	22,588	19,078	12,440	5,887
35 - 39	20,561	17,773	10,565	5,165
40 - 44	17,460	14,208	7,952	4,039
45 - 49	15,132	11,002	6,170	4,047
50 - 54	11,807	7,955	4,486	3,901
55 - 59	8,550	5,721	3,479	3,402
60 - 64	5,310	3,425	2,735	2,568
65 - 69	3,131	2,237	2,126	2,003
70 - 74	1,573	1,508	1,288	1,132
75 & Over	2,183	1,641	1,328	936
Not Reported				251
Median Age	22.9	23.3	25.8	27.8

Table XXVIII

STATE OF ALASKA
MISCELLANEOUS STATISTICAL DATA
JUNE 30, 1979

<u>Year</u>	<u>Total Alaska Personal Income (millions)</u>	<u>Alaska Per Capita</u>	<u>U. S. Per Capita</u>	<u>% Alaska to U. S.</u>
1969	\$ 1,256	\$ 4,244	\$ 3,733	113.7
1970	1,412	4,644	3,966	117.1
1971	1,563	4,957	4,132	120.0
1972	1,698	5,234	4,493	116.5
1973	2,008	6,066	4,980	121.8
1974	2,436	7,137	5,428	131.5
1975	3,514	9,636	5,861	164.4
1976	4,133	10,124	6,403	158.1
1977	4,311	10,586	7,019	150.8
1978	4,370	10,851	7,810	139.0

Population Estimate - Alaska Department of Labor:

July 1, 1974 - 330,400
 July 1, 1975 - 406,100
 July 1, 1976 - 413,284
 July 1, 1977 - 398,000
 July 1, 1978 - 411,211
 July 1, 1979 - 416,900

STATE OF ALASKA

GROSS VOLUME OF BUSINESS BY TYPE OF COMMERCE
JUNE 30, 1979
(Amounts to Nearest \$100,000)

	Retail Trade	Construction	Transportation Communications & Utilities	Wholesale Trade	Manufacturing	Mining	Finance and Real Estate	Services	Agriculture Forestry & Fishing	Total
1968	\$ 596.3	\$ 312.8	\$ 437.8	\$ 156.1	\$ 110.8	\$ 188.7	\$ 135.6	\$ 103.5	\$ 36.4	\$ 2,077.8
1969	712.5	465.8	444.8	213.0	71.3	177.5	478.8	128.5	64.5	2,756.8
1970	758.2	460.5	508.3	303.8	153.1	192.0	188.3	207.4	12.4	2,783.8
1971	769.9	453.0	589.0	294.0	169.3	124.7	191.8	219.9	13.3	2,824.9
1972	722.6	551.6	847.2	410.7	222.9	115.0	254.5	294.2	77.8	3,496.6
1973	943.5	552.2	729.8	422.3	200.5	201.1	236.3	277.0	114.5	3,677.1
1974	1,390.5	1,150.4	840.4	606.9	263.8	209.0	243.2	858.4	73.5	5,636.1
1975	2,043.0	3,434.5	2,066.6	788.5	421.3	413.7	370.7	1,134.6	69.9	10,742.8
1976	2,148.1	3,479.4	2,193.6	717.0	428.4	301.7	313.2	771.4	8.4	10,361.2
1977	2,728.0	2,355.8	2,855.9	617.7	471.8	415.7	355.9	1,925.3	10.5	11,736.6

Source: Gross receipts as reported for actual year - Tax reports are provided in the following calendar year by the Department of Labor.

Table XXX

STATE OF ALASKA
GENERAL FUND
AVAILABLE FUND BALANCE
JUNE 30, 1979

<u>Fiscal Year Ended</u>	<u>Available Fund Balance*</u>
June 30, 1959	\$ 4,211,090
June 30, 1960	10,804,709
June 30, 1961	9,761,536
June 30, 1962	24,372,094
June 30, 1963	36,937,268
June 30, 1964	20,244,388
June 30, 1965	28,408,587
June 30, 1966	29,292,840
June 30, 1967	23,762,092
June 30, 1968	22,585,185
June 30, 1969	7,410,252
June 30, 1970	789,994,788
June 30, 1971	836,535,686
June 30, 1972	761,270,998
June 30, 1973	644,461,254
June 30, 1974	516,940,981
June 30, 1975	379,306,917
June 30, 1976	504,851,219
June 30, 1977	668,165,440
June 30, 1978	651,093,352
June 30, 1979	684,281,668

* Includes Accounts Receivable on Program Receipts.

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STATE OF ALASKA

OFFICE OF THE GOVERNOR

Executive Office

During FY 79 the functions of the Executive Office continued to be divided into two realms of effort; (1) central fiscal and personnel operations for the 25 agencies attached to the Office of the Governor, and (2) the state-wide thrust of staff coordination in support of the Governor's various responsibilities, including response to public inquiry.

Liaison was continued between State and Federal agencies, the Legislature, and the Judicial branch. In support of the Governor's decisions, the staff of special assistants coordinated and monitored new legislation, gathered necessary data to support bill testimony, and provided required progress information. Inter-agency coordination was maintained to ensure adequate and timely response to public inquiry and contact with the citizens of Alaska.

Office of the Lieutenant Governor

Major accomplishments of the Office of the Lieutenant Governor during fiscal 1979 were as follows:

1. Alaska Administrative Code
 - A. Publication of 4 Alaska Administrative Code Registers.
 - B. Distribution of two-volume AAC and Registers to first and second class cities.
 - C. Preparation of questionnaire for circulation to all AAC subscribers.
 - D. Printed Administrative Procedure Act for reference by department AAC contacts and to fulfill public requests.
2. Notary Public/Trademarks
 - A. Processed average of 250 notaries per month.
 - B. Publication of notary handbook.
3. Voter Education Projects
 - A. Printed and distributed the second mailing of the "Alaska Voter Handbook" containing registration and voting information. Approximately 50,000 were available in August through banks, state fairs, election offices and libraries.

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- B. Worked with the State Library in preparing Voter Education materials for the blind. Letter sent to blind library subscribers indicating the availability of cassette, taped recordings of:
 - 1) Official Election Pamphlet
 - 2) Alaska Voter HandbookApplications for absentee ballots were also distributed to blind library subscribers (approximately 200).
 - C. Contracted for the preparation of 6 30-second radio spots and 6 30-second T.V. spots regarding voter registration and participation. Spots were aired during the period of October -- November 7.
 - D. Preparation, publication, and distribution of the Official Election Pamphlet which included compilation of biographical and issue statement information of each candidate, state-wide ballot and bonding propositions, information on judicial officers, voting assistance, sample ballots and polling place locations. 250,000 pamphlets were distributed prior to the November General Election.
 - E. Prepared advertising plastic bags with Vote 78 logo and election date for registrars and public urging people to register and vote.
 - F. Prepared ads regarding registration and voting for publication in state-wide newspapers (total ads: 85).
4. Public Documents
- Prepared Federal Election Commission filings (U.S. House of Representatives, U.S. Senate, President/Vice President, National Political Committees) on microfiche for ease of public viewing.
5. Election Review Committee
- A. Appointment of a committee to review Alaska's election laws that had not been reviewed or revised since statehood.
 - B. Legislation incorporating suggested revisions will be introduced in January 1980.

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6. D-2 Blue Ribbon Commission

Monitor and coordinate activities of the d-2 blue ribbon commission and other agencies dealing with the lands issue.

7. Telecommunications Task Force

A. Monitor and coordinate activities of the Governor's Telecommunications Task Force.

B. Preparation of recommendations for our U.S. Congressional delegation for amendments to pending legislation to rewrite the Communication Act of 1934.

8. Office of Volunteer Services

Transferred Volunteer Office to the Department of Community and Regional Affairs.

9. Technology Study

Contracted for a study of various technological alternatives for voter registration systems with Arthur Young and Company.

Division of Elections

During FY 79, the Division of Elections conducted the Primary and General Elections and the Regional Educational Attendance Area (REAA) Elections in 21 regions. In addition, the Division is conducting Coastal Resource Elections on both the question of incorporation and the election of the council. Future Coastal Resource Council Elections will be conducted at the same time as the REAA elections. Both the Primary and General Elections brought out a record number of voters; 108,057 persons voted in the Primary Election and 129,705 persons voted in the General Election. The States' registered voter population reached a high of 237,925 for the General Election. In February of 1979, 20,618 persons were notified that their voter registration records showed no four year voting history and that the Division of Elections intended to remove their names within 90 days. In June, 18,900 persons were removed from the list of registered voters. By the end of FY 79, the registered voter population was 222,888. The Division is responsible for the initiative process. Three initiative applications were submitted in FY 79 with only one application approved for circulation by the sponsors. Additional initiatives are expected

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to be submitted prior to the 1980 elections. As a result of the contested Primary Election, the Lieutenant Governor appointed an Election Review Committee to review the laws, court decisions, regulations, and procedures of the Division of Elections.

Division of Budget and Management

The Division of Budget and Management's major responsibilities include: preparation of the annual operating and capital budgets and the six year capital improvement program; general monitoring and control of the means of public input into the budgetary process; and the collection and dissemination of statistical and demographic information to aid State agencies in planning. The Division is organized into five sections. Three of these sections deal with operating and capital aspects of the various category groupings, one section provides administrative and clerical support, and one deals with special projects, and statistical research.

The Division of Budget and Management also provides financial analysis of executive policy alternatives and makes financial and program recommendations concerning agency plans to carry out executive policies which are adopted. The Division is also responsible for monitoring agency performance related to stated objectives as well as legal and financial constraints.

The Division works closely with the Division of Policy Development and Planning and the Governor's special assistants in making the Governor's policies known to both State agencies and the public.

Alaska Public Offices Commission

The Alaska Public Offices Commission is responsible for the administration of Alaska's three disclosure laws: AS 15.13 (Campaign Disclosure), AS 24.45 (Regulation of Lobbying), and AS 39.50 (Conflict of Interest). As 1978 was a state-wide election year, much of the Commission's efforts were directed towards processing the information filed by those individuals and groups campaigning for the offices of Governor, Lieutenant Governor, Senate, and House, as well as information pertaining to those groups supporting or opposing a number of important ballot propositions. In all, there were 187 candidates running for sixty-two (62) seats.

Prior to both the 1978 Primary and General Elections, the Commission was able to release informative, statistical analyses of the data reported by candidates and groups. The Commission released figures on

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the gubernatorial candidates which analyzed the contributions in general "source" categories (e.g., contributions from labor agencies, the oil industry, from "outside" Alaska, etc.). Also released was information pertaining to the amounts of money the candidates were spending on the various campaign advertising techniques utilized (e.g., television, radio, printing, etc.). In addition, the Commission published monthly and quarterly summaries of the activities of lobbyists and their employers during the First Session of the Eleventh Legislature. The information was released during the session for the first time, thereby providing the public with timely information related to the influences acting upon decision-makers in both the Executive and Legislative Branches. If one of the major goals of disclosure is a more informed electorate, publication of the voluminous data received by the Commission in comprehensible formats helps to achieve that goal.

The Commission has always been aware that much of the criticism of disclosure results from the fact that the laws are not clearly written; that the laws are, in some instances ambiguous and overbroad. Consequently, in FY 79 -- as in previous years -- a large part of the Commission's time and efforts were devoted to reviewing the laws and drafting proposed amendments for legislative change, in an attempt to make the laws less burdensome to those who are subject -- or potentially subject -- to their reporting requirements.

In the area of enforcement and complaints, the Commission believes strongly in its responsibility to assure the public of the validity of the information contained in the numerous reports filed, and in its charge to protect the public's interest by holding those subject to the disclosure laws accountable for their actions. During FY 79 the Commission had reason to make either preliminary or full investigations into eleven (11) cases. FY 79 also saw the first conviction of a violation of the Campaign Disclosure Law.

Criminal Justice Planning Agency

The goal of this agency is to strengthen and improve the criminal and juvenile justice systems by providing interagency coordination, planning, monitoring, research and evaluation of the criminal justice system.

During FY 79 the Criminal Justice Planning Agency, through the Governor's Commission on the Administration of Justice, subgranted funding for 63 projects including an Alaskan Offender Based State Corrections Information System for the Division of Corrections, a second year for the Treatment Alternatives to Street Crime for the Municipality of Anchorage, the Judicial Planning Committee of the Alaska Court System, two projects

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implementing recommendations of the Corrections Master Plan, continuing education and training projects for the Courts, Corrections, Public Defender, and state and local police. Several communities and organizations were assisted in developing diversion and recreation projects.

CJPA staff collected and analyzed data concerning the volume and nature of crime in Alaska, and answered numerous requests for specialized data. CJPA is the central agency for collection of Uniform Crime Reports for the state.

CJPA operated a state-wide Community Crime Prevention Program which developed a rape prevention program in Anchorage, a curriculum development project for Southeast, a bad check program, and a variety of other approaches to crime prevention.

A Technical Assistance Program administered by CJPA conducted projects to assist a wide variety of criminal justice agencies.

Alaska Police Standards Council

A brief summary of the major accomplishments of the APSC for FY 79: (1) the council met on three occasions, at Cordova, Anchorage and Haines, which allowed attendance of police administrators and the general public from various areas to provide input; (2) the basic police officer certification program continued, 150 basic certificates awarded (709 active police officers are now certified); (3) the intermediate police officer certification program continued, 68 intermediate certificates awarded (a total of 238 active police officers now have intermediate certificates); (4) the advanced police officer certification program continued, 24 advanced certificates awarded (a total of 110 active police officers now have advanced certificates); (5) the permanent and temporary instructor certification programs continued, 103 permanent instructor certificates awarded and 56 temporary certificates awarded; (6) training program certifications continued, 92 training program certifications issued; (7) conducted compliance inspections and provided administrative support at nine police departments state-wide; (8) conducted a 10-hour Arrest, Search & Seizure course in Haines; (9) coordinated one basic Municipal Police Academy; (10) coordinated one Instructor Development course in Anchorage; (11) coordinated and assisted in instruction of Crisis Intervention courses in Nome, Kotzebue, Dillingham and Bethel; (12) coordinated and assisted in instruction of Rape Sensitivity courses in Dillingham, Bethel and Nome; (13) coordinated attendance of six Alaskan police executives at an Executive Development course in Orlando, Florida; (14) filled 84

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requests to borrow films from APSC film lending library; (15) finalized revision of general regulations; (16) finalized separate set of regulations for "village" police officers; (17) initiated state-wide distribution of Anchorage Police Dept. bulletins on recent court decisions; (18) explored concept of pre-employment police training and solicited feasibility reports from several facilities; (19) expanded MPA curriculum from six to seven weeks in response to survey of agencies regarding training needs; (20) prepared for publication and eventual distribution a field manual for police officers in the revised Criminal Code.

Public Defender Agency

The statutory function of this agency is to provide legal representation to persons who cannot afford to hire their own lawyer in cases relating to criminal trials and appeals, bail, probation and parole, juvenile delinquency and dependent children hearings, child custody, mental illness commitment proceedings and contempt proceedings for failure to pay child support. Concomitant investigative functions are also mandated. Counselling and assistance to clients in an attempt to reduce recidivism are also provided.

To achieve these goals the Agency operates offices in Ketchikan, Juneau, Anchorage, Kenai, Fairbanks and Bethel. Professional contracts with Alaska Legal Services in Kodiak and a private law firm in Nome were entered into for the fiscal year. Twenty-six attorneys, five investigators and a support staff of fifteen were utilized.

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The number of cases handled by the Agency in FY 79 increased by 646 to 6895, an increase of 10 percent. Case load statistics were as follows:

NEW CASES FILED

7/1/78 through 6/30/79

	Felony	Misdemeanor City State	Juvenile	Sanity	Appeal/ Other	TOTAL
Ketchikan	101	-- 171	100	7	4	383
Juneau	<u>54</u>	<u>-- 324</u>	<u>32</u>	<u>1</u>	<u>13</u>	<u>424</u>
Total 1st Dist.	155	-- 495	132	8	17	807
Nome	<u>64</u>	<u>-- 309</u>	<u>66</u>	<u>--</u>	<u>4</u>	<u>443</u>
Total 2nd Dist.	64	-- 309	66	--	4	443
Kenai	91	-- 292	19	--	12	414
Kodiak	146	123 228	14	1	31	543
Anchorage	<u>530</u>	<u>1283 692</u>	<u>120</u>	<u>157</u>	<u>82</u>	<u>2864</u>
Total 3rd Dist.	767	1406 1212	153	158	125	3821
Bethel	66	-- 274	43	--	36	419
Fairbanks	<u>201</u>	<u>-- 914</u>	<u>181</u>	<u>29</u>	<u>80</u>	<u>1405</u>
Total 4th Dist.	267	-- 1188	224	29	116	1824
TOTAL NEW CASES	1253	1406 3204	575	195	262	6895

Human Rights Commission

The Human Rights Commission enforces state laws against discrimination. It conducts educational programs to teach people their rights under the law and to teach people how to comply with the law. The Commissioner also engages in research into problems of discrimination. Four out of five complaints allege discrimination in employment, with housing, credit and financing, government practices and public accommodations accounting for the balance. In FY 79 the Commission resolved 468 cases alleging discrimination based on race, sex, age, religion, national origin, pregnancy, parenthood, marital status and changes in marital status. The Commission also placed increased emphasis in FY 79 to identifying and eliminating major unlawful practices which

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affect large groups of people. By prioritizing its work and initiating research on this subject in FY 79, the Commission set the stage for major cases and technical assistance, mostly directed toward employers, in future years.

Alaska Coastal Management Program

The State of Alaska has been carrying out coastal management activities for a number of years. In 1974, Alaska decided to participate officially in the federal coastal zone management program and made application for federal funding that year. During the years between 1974 and 1979 using coastal planning funds made available under the Federal Coastal Zone Management Act, Alaska made substantial progress towards a coastal management program for the State.

During the first years of the program, state agency staff studied alternatives for the most effective method by which the State could implement a coastal management program. These efforts eventually led to the Alaska Coastal Management Act which passed the State Legislature in 1977. The Act established the Alaska Coastal Policy Council, whose chief responsibility is to oversee coastal planning in Alaska, both on state-wide and local levels. In the Act, the Alaska Coastal Policy Council was mandated to draft a set of guidelines and regulations for the management of coastal resources. Once adopted by the council and approved by the Legislature, the guidelines and standards become regulations which are implemented by state agencies in their coastal activities and used by local governments as they draft local coastal plans.

The Coastal Policy Council was formed in the early fall of 1977 and submitted the guidelines and standards to the Legislature for approval during the 1978 Legislative session. The regulations received approval from the Legislature and state-wide coastal management went into effect in July 1978. As the first official year of the program went by, the Council determined that there was a need for amendments to the Act and the newly passed regulations. Amendments to the Act and revisions to the regulations were proposed by the Council to the Legislature during the 1979 legislative session. The purpose of the amendments and revisions was to further refine the coastal management program for the State and to give additional guidance to state agencies and local governments participating in the Alaska Coastal Management Program. The revisions were passed in June 1979.

Communities and boroughs with planning and zoning authority are required in the Alaska Coastal Management Program to write local coastal plans. This includes 1st and 2nd class boroughs, home-rule and 1st class

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cities outside the 1st and 2nd class boroughs. In addition 2nd class cities with planning and zoning programs in effect which are outside the 1st and 2nd class borough may also be required to write local coastal plans.

In the original legislation, Communities had 30 months from the signing of the legislation (December 1979) to have made substantial progress towards the completion of district programs. In the amendments, communities (on a case by case basis) may request of the Council an extension of this deadline in order to complete their district programs (up to 24 months).

A large portion of the State lies in what is commonly referred to as the unorganized borough. The State is responsible for its management. The unorganized borough is not required to write local coastal plans unless there is pending economic development. However, if portions of the unorganized borough desire to write local coastal plans or if they are required to because of pending economic development, there is a process outlined in the Act for the organization of sections of the unorganized borough to enable them to draft local coastal plans. (There are very few people in the unorganized borough and no units of multi-purpose local government other than small cities). The Council is studying the challenge of planning in the unorganized borough and possible alternative methods for carrying out planning activities in those areas.

Local coastal plans will be submitted to the Alaska Coastal Policy Council for their approval. Once a local plan is approved by the Council and then by the legislature, it will become a part of the state-wide coastal management program. Where local coastal plans have not been approved by the Coastal Policy Council and the Legislature and are not in effect, appropriate state agencies will use the coastal regulations to manage coastal resources and their use. Where a local program is in effect, state and federal agencies will carry out their activities to the greatest extent practicable according to the local coastal plans as approved by the Council and the Legislature.

While developing the ACMP, Alaska has been using the federal guidelines on coastal management, in addition to its own state regulations. In July 1979, Alaska received federal approval of the Alaska Coastal Management Program. Federal approval means that the Federal Office of Coastal Zone Management considers Alaska's program to be in conformance with the federal coastal management guidelines. Federal approval means that substantially larger amounts of federal funding are available to Alaska for implementation of the ACMP and that activities carried out by federal agencies in the coastal area must be consistent with the ACMP to the greatest extent practicable.

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The 1978-79 fiscal year saw implementation of the ACMP. Although most local governments are just beginning to write their plans, Alaska is considered able to manage its coastal resources through the ACMP regulations which must be implemented by all state agencies carrying out activities in the coastal area, must be considered by local governments drafting local coastal plans, and must be complied with to the greatest extent practicable by federal agencies carrying out activities in the coastal area of Alaska.

Alaska Public Forum

In August, 1978, the Alaska Growth Policy Council (GPC) and the Alaska Public Forum (APF) were separated from each other. A separate director was hired to manage the activities of the Forum. The staff (two permanent employees and two temporary) remained with the Forum.

Following is an outline of the activities/projects of the Alaska Public Forum for FY 79.

NANA Regional Strategy. The Forum was requested to assist in the development of goals and objectives for this regional planning effort. The major output of the strategy was a prototype of how to conduct planning in the unorganized borough. The project was divided into two segments.

- A. Survey Research. A questionnaire was developed and administered in the eleven villages of the NANA region. Field work was completed during December with computer analysis completed by February. Three hundred and sixty-six interviews were conducted dealing with the issues of community development, transportation, housing and economic development.
- B. Individual community workshops were held in each village for the purposes of providing the survey results and to clarify some of the trade-offs associated with the acquisition of community facilities. These meetings were conducted in April.

A draft final report has been written and distributed to local, state, and federal agencies. Response has been extremely good and representatives of native corporations and other groups have met with Forum staff to discuss this study. At present a final report is being printed and will be distributed when it is returned from the printer.

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OCS Town Meeting. The Public Forum conducted a three part program designed to inform Alaskans about off-shore (OCS) oil development and to seek input on a proposed federal five-year leasing schedule. The components were:

- A. Production and state-wide distribution for prime time television of a 60-minute film describing how Yakutat reacted to oil exploration and possible production and distribution of another film which portrayed how Valdez reacted to actual development as the terminus of the TransAlaska Pipeline. These were advertised on TV and radio by 30-second spots as well as extensive newspaper displays. The TV shows were aired in 90 communities the week of March 20, 1979.
- B. A "TV Town Meeting of the Air" was produced and conducted by the Public Forum on March 27, 1979. The Town Meeting was designed to provide two-way communication between state and federal decision makers and the majority of Alaskan communities. The public could address concerns about OCS development through either a toll free telephone hook-up or through the legislative teleconference system. Local mayors and representatives of native, nonprofit corporations were contacted by the Forum and asked to be present at the teleconference sites. The public and local spokesmen addressed themselves to a panel consisting of the Governor, legislators and other state officials as well as Guy Martin who represented the Secretary of Interior.

The entire two hour exchange was carried live on TV to 90 communities and through the public radio network to 125 communities. It represented the first time that such a communication connection has occurred in the State.

The comments generated by the Town Meeting of the Air formed the basis for the State's response to the Secretary of Interior on the federal proposed OCS schedule. A video taped copy was included as part of the state's official response.

- C. Unalaska Meeting - A community meeting on OCS was conducted in Unalaska on April 11, 1979. This community was chosen because it does not receive TV or radio and was therefore unable to receive the educational shows and unable to participate in the Town Meeting.

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Western Arctic Transportation Study (WAATS). The Alaska Public Forum assisted the state Department of Transportation and Public Facilities (DOT/PF) in establishing transportation related goals for the NANA portion of their larger study area. The purpose of Public Forum involvement was to test methodologies for future use in the rest of the study area (North Slope, Bering Straits, Calista). DOT/PF found the data to be extremely useful and has asked the APF to do the public involvement for Phase II and II of WAATS which will consist of survey research and community meetings in Bering Straits, Calista, and the North Slope.

DOT/PF (urban). The Alaska Public Forum was requested to coordinate the DOT/PF public participation component of its capital improvement program. It will consist of seven television shows, one to be aired in each major urban area. The preliminary survey research and technical arrangements have been completed and the television shows themselves, with Daniel Schorr as moderator, will take place in late October.

D2 Television Show. D2 Committee asked the Forum to develop and produce a television show which would provide information on the current status of land classified under the Antiquities Act and the status of D2 legislation in Congress.

After approximately 90 hours of work by the Forum staff, the D2 Committee decided to delay the show's production until Congress took some definite action.

Conference of Alaskan Leaders. The Forum formulated a program to involve leaders from all sectors of Alaskan life in a conference which would develop goals and objectives for the future as the Brookings Institute of 1969 had done for the past decade.

After extensive research, including a draft proposal for a grant from the Alaska Humanities Forum, it was decided by leaders in Juneau that the Legislative Branch of the state government would take over the project entirely.

Commercial Fisheries Entry Commission

In FY 79 the Commercial Fisheries Entry Commission began preliminary research needed for entry limitation in the salmon handtroll fishery. This included creating a statistical file that meshes halibut catch from the International Pacific Halibut Commission with other species catch data from the Alaska Department of Fish and Game. In addition a massive permit number correction project was begun. Both projects

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will allow CFEC to accurately profile individual catch records. Additional progress was made on application processing for all limited fisheries, particularly the Southeastern herring gillnet fishery. As cases were completed, some additional permits were issued in other limited fisheries. Staff continued to monitor unlimited fisheries to assess the potential for entry limitation. Some contributions were made to fishery management plans being developed by the North Pacific Management Council. A research model was completed for determining optimum gear levels for limited fisheries. Legislation was introduced and passed that allows CFEC to issue special harvest area entry permits to private nonprofit hatcheries so that they may recover returning salmon for brood stock, research, and cost defrayal.

The Commission has the responsibility for issuing all entry and interim-use permits to gear operators in all commercial fisheries. Since January 1, 1979, 18,032 individuals in 126 different fisheries have been issued a total of 28,132 permits by the Commission. Additionally the Commissioner is required to issue vessel licenses to all vessels used in commercial fishing; 15,609 vessel licenses have been issued. The combined revenues for the calendar year of 1979 for permits and vessel licenses, are expected to result in a contribution to the General Fund of over \$2,974,607. In addition to the approximately \$149,988 will be collected for the Fishermen's Fund.

Division of Policy Development and Program Planning

In FY 79 the Division was involved in a variety of activities critically important to the State. One of the most noteworthy achievements was the final approval of the State's Coastal Management Program by the United States Department of Commerce which allows the State and the various coastal resource district plans to be developed. With the adoption of such plans the State and local residents will have much greater control over federal activities within the coastal zone.

During FY 79 the Division also continued its program of assisting the Governor in addressing various questions before him. Issues upon which the Division contributed information include the Permanent Fund, State loan programs, rural energy, regional planning and bottomfish development.

Alaska Historical Commission

During FY 79 the AHC saw several major projects near completion and another get underway. It also was able to support numerous smaller projects and continue its coordination with other agencies in the promotion of Alaskan history. The granted activities as are follows:

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The AHC funded Dr. Leticia Salazar-Constantino's research of a sociological analysis of Filipinos in Alaska since 1950. Dr. Salazar-Constantino is currently completing the narrative portion of her project which will be ready for publication during FY 80.

The AHC granted \$5,000 to Barbara Smith to publish a bibliography of archival material concerning the Alaska Diocese, Orthodox Church in Alaska. This bibliography also contains an excellent history of the church in Alaska.

The AHC granted Dr. Lawrence Rakestraw travel funds to finish the updating of his manuscript, The Forest History of Alaska. This history not only includes heretofore unavailable information on the development of forests and forest management in Alaska, but also contains an excellent and comprehensive bibliography and a history of totem pole restoration.

The AHC granted \$2,000 to Ronald Fahl for editing services of the Rakestraw manuscript. Fahl is himself editor of Forest History, an excellent periodical, and thus, the Commission is very pleased to have acquired his services.

The AHC granted \$2,500 to Antoinette Shalkop as a challenge grant for the publication of her manuscript, The Wreck of the Neva. Ms. Shalkop was then able to secure funds from both the Cook Inlet Historical Society and the Sitka Historical Society to complete the publication costs. The work is currently available at local book stores.

The AHC granted \$2,700 to Doris Ward and Associates, Haines Centennial Committee for research and completion of the manuscript, Haines: A Century in One Alaskan Town. Funds for publication will be sought by the author from local sources.

The AHC granted \$800 to Jane Pender of Fairbanks for travel and living expenses for Della Keats, a native healer from Kotzebue who is the topic of Mr. Pender's research.

The AHC granted \$5,000 for the publication of Bellarmino LaFortune, S.J.: Pioneer Missionary to the Eskimos of Bering Strait. This was a joint venture with the Society of Jesus and the Alaska Humanities Forum and was the first in a series of joint publications between the AHC and the AHF.

The AHC granted \$1,700 to George Figdor and Stephan Levi for expenses incurred during the research of an oral history of fishing in Southeast Alaska. This project is under the supervision of and is partially financed by the Alaska State Libraries.

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The AHC granted \$1,200 to Marvin Falk for a catalog of Alaska's Historic Maps Prior to Purchase. Dr. Falk then presented a summary of his work at the "Sea in Alaska's Past" conference at the University of Alaska, Anchorage, held September 7-8, 1979.

The AHC granted \$5,000 to Wendell M. Oswalt for the publication of The Archaeology and History of Kolmakovskiy Redoubt. This was the second in the joint publication series of the AHC and the AHF.

The AHC granted \$300 to the Alaska Adult Literacy Lab for publication of its work, One Man's Trail, the story of Turak Newman and his life on the Yukon Flats and the Arctic Slope.

The AHC granted \$3,200 to Joseph Leahy for a pilot project which will lead to the production of a computer calendar index to the records of the Alaska collector of customs from 1967-69. Such an index will greatly assist researchers in piecing together a more accurate picture of Alaska immediately after the purchase.

The AHC granted \$2,500 to the Alaska Historical Society for the printing of Alaska History News, a bimonthly newsletter.

The AHC granted and distributed 3 issues of Alaska in Perspective. This publication was sent to all schools, libraries, museums, legislators, and other interested individuals in the state.

The AHC began preparation of an Alaskan history textbook for use in Alaska's schools. FY 79 saw the planning and preparation phase completed. A Project Director, Dr. Franklin Greenough was hired on contract to manage the project. The end of FY 80 will see a good portion of the research and writing completed. Publication is set for FY 82.

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DEPARTMENT OF ADMINISTRATION

The Department of Administration provides central services to all State agencies pertaining to Finance, Internal Auditing, Personnel and Labor Relations, Purchasing, Printing, State Employee Housing, Risk Management, Data Processing, Retirement and Benefits, Records Management and other functions. Also included in the department are the Alaska Pioneers' Homes, the Longevity Bonus and Equal Employment Opportunity programs.

Risk Management

Risk Management is responsible for protecting the assets of the State from the risks of accidental loss. The costs of risk are controlled by identifying and analyzing those risks which contribute to loss and providing the necessary treatment. Each controllable risk will either be retained, transferred to an insurance company or other financially responsible entity, reduced, prevented, or eliminated. There are sizable economic advantages to combining the purchasing power of the entire State government and centralizing the planning and implementation of the Risk Management Program.

Risk Management supervises the processing of 1,500 new claims each year, and is responsible for protection of buildings, vessels, airports, aircraft, equipment, and other assets exceeding \$1,000,000,000 in replacement value.

The State has a high potential for catastrophic loss from the operation of airports, aircraft, marine vessels, design and maintenance of highways and bridges. As the maximum probable loss increases, the limited capacity of the insurance carriers require the State to assume higher retention levels. This risk sharing permits adequate protection at a manageable cost to the State. During FY 79 renewal insurance policies were negotiated with savings of \$390,000 while enjoying broader coverage. Service contracts were renewed with a reduction in cost of \$90,000, while maintaining the same high level of service. Losses in the property area were a problem with claims of \$4 million. School fire losses amounted to \$2.4 million, and general property losses amounted to \$1.6 million. Casualty losses which include Worker's Compensation and liability losses were \$3,038,000. Marine losses for the ferry fleet were \$300,000 which is the level of the State's retention. The Fish and Game fleet had losses of \$180,000. Aviation and miscellaneous coverages had minimal losses.

Risk Management continued to provide consulting services to the University of Alaska and their new program provides broader coverage with an estimated cost reduction of \$300,000.

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In the area of administration, four new approved positions for FY 80 will permit increased services for claims, loss prevention, contract review, and claims recovery. The continuation of professional risk management activities resulted in an FY 80 request budget of \$1,600,000 less than FY 79.

Internal Audit

This staff function is specifically responsible for conducting independent state-wide appraisals designed to furnish management with objective analysis, recommendations, and pertinent comments concerning any activity susceptible to review. The Internal Audit staff monitors compliance to Legislative Audit reports and provides staff assistance to the Commissioner of Administration. Internal Audit is the only Executive Branch unit which produces ongoing financial, compliance and program performance evaluations on all State operations and services. Staff studies and audits will continue to reflect an increasing effort to promote cost effectiveness and adequate internal control systems to correspond with the State's growth.

Division of Administrative Services

This division provides central personnel, budgeting, accounting and management analysis services to the entire department. During the year unavoidable turnover in the fiscal area of key employees severely handicapped the progress planned. In the personnel area initial departmental procedures were prepared and staff functions organized for greater effectiveness. In late November the Department's Word Processing and Administrative Support system was implemented. This system has 14 employees located in two Correspondence Centers and 24 employees located in program areas providing typing and administrative services to the department in the State Office and Archives buildings. Although expected problems were experienced during implementation, major accomplishments included: reduced time and consistent turnaround of typed documents, balancing of departmental workload to preclude hiring of additional personnel, overtime reduction during peak periods, precording commonly used correspondence and management data for the Housing program, better control of Retirement archive records and increased morale due to employees being paid based on performance.

Late in FY 79 the Word Processing Consultant was transferred to the Commissioner's Office. During FY 79 the Consultant supervised the department's implementation of the Word Processing system and initiated a study in the Department of Labor. Implementation of these systems in the Departments of Commerce and Administration has brought about \$56,000, in accumulated "hard dollar" savings since their initia-

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tion in 1976 and \$12,000 during FY 79. Review of state-wide copier and text editing equipment requests resulted in \$90,000 of savings during FY 79. In addition, the State's acquisition policy for office equipment was revised saving \$632,000 in FY 79. This change will result in an annual savings of \$100,000 for the next two years and over \$600,000 per year thereafter.

Division of Finance

This division is responsible for the development, operation and maintenance of all state-wide accounting systems. Two of the more significant accomplishments of this division during fiscal 1979 were the computer-preparation of Forms 1099 and the development of a new revenue accounting system. Until this year agencies had to manually prepare 1099's and send them to vendors and the Internal Revenue Service. In February, Forms 1099 were centrally produced on the computer for payments made during 1978. The forms were mailed to vendors and a magnetic tape was sent to the IRS. During fiscal 1979 the Division of Finance designed a new revenue accounting system incorporating such features as an enhanced accounts receivable subsystem, the computer preparation of monthly statements and aged trial balances, reports projecting expenditures and appropriated revenues to the end of the fiscal year and considerable information on the control of documents, transaction flows and the safeguarding of cash and receivables. The new system is being programmed and will be implemented during fiscal 1980.

Division of Personnel and Labor Relations

This division is responsible for classifying positions; recruiting and examining personnel; and negotiating and administering labor agreements. During the fiscal year, 59,921 applications for employment were received, representing a 17.2 percent increase over the previous year; formal training was provided to 762 employees; and collective bargaining agreements were negotiated with units represented by the Masters, Mates and Pilots, the Marine Engineers Beneficial Association, Inland Boatmens Union of the Pacific, and APEA representing supervisory employees. The division is now negotiating, administering or participating in negotiating contracts covering nine separate collective bargaining units represented by eight different labor organizations. Staff also represented the State in seventy-seven grievance arbitration hearings during the fiscal year.

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Equal Employment Opportunity

The Equal Employment Opportunity Division is responsible for coordination of all executive branch activities involving equal employment opportunity affairs. These include developing, revising, implementing and coordinating the overall EEO and Affirmative Action program for the State.

Segments of the Division's EEO program receiving added emphasis during this past year were: investigation and resolution of complaints of illegal discrimination prior to their being filled with an enforcement agency; recruitment of minorities and women for State positions where they are currently underutilized; evaluation of State employment practices, procedures and conditions for identification and elimination of those which are barriers to equality or discriminatory; EEO training of supervisors and managers; development and design of a comprehensive upward mobility program; development of an EEO program for the handicapped required by the Rehabilitation Act of 1973; and an in-depth study of the EEO/minority affairs programs of other states.

Division of Data Processing

This division is responsible for the management of automatic data processing resources and provides service to all State agencies by operating two computer centers, one in Anchorage, and the other in Juneau. These centers provide the State with an effective management tool which facilitates government recordkeeping, expedites information retrieval, and provides direct and indirect service to Alaskan residents.

The division also provides data communications capabilities to all departments. The division directly manages 30 percent of the data processing professionals employed by the State who provide a wide variety of specialized services including computer operations, programming, systems analysis, systems design, technical support, time-sharing coordination, telecommunications support, equipment procurement planning, bid preparation, proposal evaluation, training coordination, standards and procedures analysis, maintenance to existing systems and state-wide planning and coordination of data processing requirements. The division also provides some highly specialized computer equipment including computer output microfiche (COM), optical mark reading (OMR), and interactive graphics and plotting equipment.

The most significant achievement during fiscal year 1979 was the upgrade of the computer equipment in the Juneau Data Center. Installation of an IBM 3010 large scale computer system took place in

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January with conversion of application programs continuing throughout the fiscal year. The new hardware provides a 3 fold increase in the power of computer resources available to all State users.

In conjunction with the computer upgrade, the Division accomplished a state-wide terminal replacement and upgrade project which provides much improved on-line teleprocessing capabilities while at the same time saving the State several hundred thousand dollars during the next few years over previous costs. At the same time, on-line terminal activity has increased during the fiscal year to nearly 400 terminals located throughout the State.

Another major enhancement of Data Processing services achieved during FY 79 was the selection and acquisition of a data base management facility. This combination of software products provides State users with a powerful data base management system for data file management, a data dictionary facility, and some automated report writing and ad hoc query capabilities.

Division of General Services and Supply

The Leasing and Facilities Management section administers more than 400 leases and 100 service contracts and is currently participating with Department of Transportation and Public Facilities in a study to evaluate state-wide space needs.

The Employee Housing program's main objective has been met and Administrative Order number 48 implemented. Emphasis has been placed on eliminating life/ safety hazards in all units. A complete review of all employee housing units is underway.

The Federal Surplus Property Program acquired properties totaling a value of \$1,966,973 at a total cost to donees of \$124,357. This property can be donated for a nominal service and handling charge to any public agency for any public purpose and to eligible nonprofit, tax exempt health and educational programs.

The property management section updated sales procedures, conducted 258 property audits, and added more than 25,000 items to the master state inventory having a value of \$42,771,112. Also conducted were a state-wide 100 percent inventory of controlled personal property and 42 sales returning total revenues of \$872,701. In addition 16,921 items were excessed valued at \$1,453,600 of which 1,275 were reutilized valued at \$520,300.

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Archives & Records Management received the equivalent of 2,871 file cabinet drawers of inactive records. These were transferred from office space to low-cost Records Center storage. Also received from agencies were the equivalent of 3,495 file cabinet drawers for destruction. This allowed 6,366 file cabinet drawers to be reused for current files. The equivalent of 862 file cabinet drawers of long retention records were placed on microfilm, with the original documents subsequently being destroyed. The total cost avoidance realized through timely storage, microfilming and destruction of state records approximated \$303,150.

The Purchasing section purchased \$44,247,212 worth of commodities, equipment and services for all State agencies. This represents 1857 purchase orders and 365 Contract Awards. This section has recently become deeply involved in leasing and lease/purchasing of computers and data processing equipment. Value analysis and Life Cycle Cost techniques are being considered on all bids when applicable. Furniture specifications are being rewritten by the new Value Analyst which will produce cost savings and simplify the contract.

Central Duplicating printed 51,663,678 impressions for an increase of 9.3 percent. The Central Mail Room processed 2,759,728 pieces of mail for delivery to the U.S. Post Office, an increase of 8.2 percent.

Division of Retirement and Benefits

This division administers the Public Employees' Retirement System, Teachers' Retirement System, Group Life and Health Insurance program, Deferred Compensation Plan, and the collection and reporting of FICA contributions for the State and political subdivisions. The office maintains individual member accounts, disseminates information concerning various benefit programs, and calculates and issues monthly benefit checks to retired persons and their survivors. FICA contributions are collected from 140 political subdivisions throughout the State.

In FY 1979 a contract was signed with Boeing Computer Services to design a data processing program that will update the division's accounting system and will expedite benefit calculation. Initial work was begun on the on-line benefit calculation, which is Phase I of the three part program. In addition two specialized computer reports were created to assist school districts in reporting to this office. A "legislative review" program was designed to inform employers of proposed legislation by providing each participating employer with an informative summary of lengthy bills or a copy of shorter bills.

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Election plans were made for the proposed Social Security "opt out". Data processing plans for a supplemental benefit program were finalized for a contract to be signed in FY 1980 and initial study was begun by William M. Mercer, Inc. on the same program. General Government, Confidential, Peace Officers, and non covered employees were also granted increased health insurance coverage.

Division of Pioneers' Benefits

Pioneers' Homes. The Pioneers' Homes furnishes a sheltered environment to qualified Alaskans over 65 years of age when they can no longer cope with the problems of daily living without assistance. Some of the residents' needs are primarily financial and social, but the majority have serious physical problems. The average age upon admittance is nearly 80 years.

The Kotzebue Senior Citizen's Center opened November 3, 1978, and is operated by Manueluk, a native nonprofit corporation, under a contract with the State. It is being operated as a multi-purpose social service center with six elderly residents. The activities include a nutrition program for the elderly people in the community and many social and cultural activities for all age groups.

The new \$5,000,000 Ketchikan Home is in the final planning stages and the land has been secured. The building is scheduled to be completed by the fall of 1981. The \$7,500,000 addition to the Anchorage Pioneers' Home is behind schedule due to land procurement problems.

Longevity Bonus Program. The Longevity Bonus Program provides a monthly bonus to persons who are 65 years of age or over, who were domiciled in the territory on or before January 3, 1959, and who have maintained a continuous residence in the territory or state for 25 years. Though the bonus is not predicated on need, it provides recipients with an incentive to remain in the State. Many elderly Alaskans who would otherwise leave Alaska due to the high cost of living are able to remain because of the bonus payments. In fiscal year 1978-79, there were 6,756 qualified recipients the first month and 7,333 qualified recipients the last month, for an increase of 577 for the fiscal year. When the law was implemented in 1973 it provided for \$100 a month to approximately 5100 recipients. It was amended in 1976 to provide \$125 and again in 1978 to provide \$150 a month effective July 1, 1978.

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DEPARTMENT OF LAW

Consumer Protection

The Department of Law received appropriations of \$477,520 to provide for the operation of its Consumer Protection Section. During FY 79, the Consumer Protection Section offices in Anchorage, Fairbanks, Juneau and Ketchikan processed complaints that were directed to them, taking legal action where necessary, and also initiating investigations where there was evidence of restrictive trade practices. In addition, these offices furnished such general information to the public in order to educate the consumer about his rights under the ALASKA UNFAIR TRADE & PRACTICES AND CONSUMER PROTECTION ACT. Referrals to other agencies were made where appropriate, and cooperative interagency relationships for dealing with consumer fraud were established. During FY 79, the Anchorage office consisted of two attorneys, one investigator, one paralegal assistant, two secretaries and a clerk-typist/receptionist. The Fairbanks office has a staff comprised of an investigator and a secretary. The Juneau office consisted of a tariff analyst and a secretary, and the Ketchikan office consisted of a paralegal assistant.

We believe public awareness of consumer frauds and consumer protection functions has increased in both city and rural centers of Alaska. The section has made substantial efforts to reach out to rural centers in Alaska. Twenty-eight presentations were made to business and consumer groups and twelve consumer news release alerts were issued to make the public aware of deceptive sales schemes as they occurred.

Consumer contacts with Consumer Protection field offices rose from 28,685 in FY 78 to 34,470 during FY 79. The number of formal complaints filed remained nearly static, with 2,129 complaints being filed in FY 79 as compared to the 2,100 complaints filed in FY 78. Dollar recoveries made on behalf of consumers dropped from \$210,000 in FY 78 to \$192,000 during FY 79. Dollar recoveries made on behalf of the State, in penalties, fees and costs, rose from \$13,000 in FY 78 to \$33,648 during FY 79.

The section also completed seven lawsuits during FY 79 and filed fourteen new lawsuits. Most lawsuits now being filed by the Consumer Protection Section are complex cases involving large numbers of consumers. Major lawsuits filed during FY 79 involved the areas of false "energy savings" devices, mobile home sales, prefab home construction and franchise sales schemes.

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Legal Services

The Civil Division of the Department of Law received appropriations of \$7,446,844 to fund FY 79 activities.

The Attorney General is charged by law with responsibility for providing legal services to the State Government. The Civil Division of the Alaska Department of Law provides these services. Offices of the division are located in Juneau, Anchorage, and Fairbanks. The duties of the Civil Division are as follows:

1. Representation of the State in all civil actions in which the State is a party.
2. Furnishing legal opinions to the Governor, Legislature, and all state offices and departments.
3. Rendering legal advice on a law, or proposed legislative measures upon request by the Legislature or a member of the Legislature.
4. Drafting legal instruments for the State.
5. Bringing, prosecuting, and defending all necessary and proper actions in the name of the State for the collection revenue.
6. Preparation of an annual report to the Legislature, delivered to the Governor, on the work and expenditures of the department and on needed legislation or amendments to existing laws.
7. Performance of other duties required by law or which pertain to the Office of Attorney General in the State.

At any given time the Civil Division has up to 3,100 legal matters underway. These matters vary from monumental cases such as the North Slope trespass case (United States v. ARCO) or the TAPS tariff case, to collections of wage claim judgments or child support enforcement actions. Thus, the Civil Division's activities impact both broad segments of the State's population, as well as the personal well-being of individual citizens.

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Administration of Justice

The primary function of the criminal division of the Alaska Department of Law is the discharge of the department's statutory responsibility under AS 44.23.020(b) to prosecute violations of state law which involve a criminal penalty and to provide general legal assistance to the other components of Alaska's criminal justice system in a manner that makes it possible for these agencies to perform their responsibilities in a lawful manner.

The prosecution program of the criminal division is implemented through attorneys and support staff based in eight regional district attorney offices throughout the State located in Anchorage, Fairbanks, Ketchikan, Juneau, Kenai, Nome and Bethel. Centralized planning, policy implementation, administrative direction and the furnishing of legal services to the other components of the Alaska criminal justice system are based in the criminal division headquarters office in Juneau. In addition, the division maintains an office of Special Prosecutions and Appeals, which is based in Anchorage. This office is responsible for the coordination of all criminal appellate matters before the Supreme Court of Alaska and for the prosecution of complex cases with emphasis on economic crime and official corruption.

At any given time, the criminal division of the department has in excess of 3,000 active legal matters underway which break down approximately as follows: 2,000 active misdemeanor prosecutions; 800 active felony prosecutions; 300 appellate matters and cases involving applications for post-conviction relief; and 100 legal services requests and special investigations. These, of course, vary in size, scope and complexity from simple misdemeanor cases involving a single witness and requests for nonsubstantive legal advice to prolonged and involved homicide or white collar crime prosecutions that may involve dozens of witnesses, thousands of pages of exhibits and documentary evidence and a number of weeks of actual trial time.

Preliminary figures indicate that during FY 79 the criminal division filed a total of 16,200 criminal offenses: 14,100 misdemeanor offenses and 2,100 felony offenses. This represents an increase of 13 percent over total FY 78 offense filings. A total of 13,270 criminal offenses were closed to date during FY 79 which constitutes a slight decrease in FY 78 closings which were 13,946.

To support these activities, the criminal division received total appropriations of \$4,600,260.

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DEPARTMENT OF REVENUE

The Department of Revenue is the State's tax administrator and treasury. Its job is the determination, administration and enforcement of an equitable tax system and the proper custody and investment of the funds it receives.

In FY 1979, which ended June 30, 1979, net tax and license revenues totaled \$795,992,258. This is an increase of 48.59 percent over FY 1978.

The leading tax and license revenues were:

1.	Oil and Gas Corporation Income	\$232,647,068	Up	100%
2.	Petroleum Production Tax	173,580,943	Up	61
3.	Petroleum Property Tax	163,448,287	Down	6
4.	Individual Income Tax	117,181,249	Down	20
5.	Business License Tax	23,158,152	Up	30
6.	Corporation Income Tax	24,828,171	Down	26
7.	Highway Fuel Tax	16,345,097	Down	9
8.	Alcohol Tax	7,376,308	Down	3
9.	Raw Fish Tax	6,707,665	Up	21
10.	Cigarette Tax	4,410,476	Down	5

Interest income on investments, bank deposits, mortgages and loans of General Fund monies totaled \$50,323,123. This is an increase of 17.6 percent.

There are seven divisions within the Department of Revenue.

Division of Administrative Services

This division performs fiscal accounting, administrative, personnel and data processing services for the entire department. Staff functions include revenue estimating, economic research and preparation of public information reports. It also administers the fish and game licensing. The Cashier Section in this division handles the tax accounts receivable.

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Division of Enforcement

This division is primarily responsible for collecting delinquent taxes, assistance to taxpayers, investigations for compliance with all tax laws, Internal Revenue reciprocity, tax prosecution, direction of field office collection work, and delinquent accounts control.

Division of Audit

This division administers state tax programs, audits selected tax returns and maintains statistics developed from tax data.

Also with this division is the Child Support Enforcement Agency which locates parents and encourages them to pay for child support if they have not met this responsibility.

Division of Treasury

Custody and management of State funds are the primary functions of the Treasury Division. It is also responsible for maintenance of State bank accounts, forecasting of general fund cash flow, investment of surplus public funds and coordination of general obligation bond issues.

The Municipal Bond Bank Authority is an autonomous unit of this division. It helps Alaska communities obtain financing for capital projects.

Division of Petroleum Revenue

Staff functions of this unit include petroleum tax assessment, audit of tax returns on petroleum production and administration of taxes on property used for exploration, production and/or pipeline transportation of gas or oil. It also administers royalty and severance tax programs.

Alcoholic Beverage Control Board

An autonomous unit of the Department, this board regulates the alcoholic beverage industry in Alaska. It maintains control over more than 1,300 licensed beverage outlets.

Alaska Renewable Resources Corporation

This corporation facilitates rehabilitation enhancement and development of Alaska's renewable resources which will strengthen the self-sustaining sectors of the State's economy. It sponsors research and development of technologies and innovations in resource usage. It identifies product and market, and assists in the introduction of products to market.

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DEPARTMENT OF EDUCATION

Under the direction of the State Board of Education, the Department of Education continued a number of activities during the past year designed to improve not only the education of Alaska's young people, but the education of all Alaskans who wish to become better educated.

The dissolution in 1976 of the massive State Operated Schools, which directed the operations of most of the State's rural and remote schools from a central Anchorage office, altered tremendously the role of the department. In place of the State Operated Schools came 21 new school districts, each with its own newly elected school board, its own superintendent, teaching and school building staff.

Although the creation of the new districts increased the number of school districts from 30 to 51 (and later to 52 with the creation of an additional district), the department had no major increase in the number of personnel to deal with the new districts.

Faced with the problem of providing services to a much greater constituency but with the same size staff, the department realized that it would have to find new ways of getting teaching help to the schools in the districts. As a result, several innovative projects took shape.

First, the department devised the Educational Telecommunications for Alaska project. This jointly funded state-federal, five-year pilot project provided the installation of a computer-based electronic mail system in each of the 52 school district central offices, in the department and in each of the four regional resource centers. The cathode ray tubes and hardcopy printers allow the schools and the agencies to have extremely fast communications among themselves.

The next phase for ETA is the development of the Individualized Study by Telecommunications project (IST). Computers were installed in several schools around the State to pilot high school English and history courses. The electronic equipment was tested during the past fiscal year in preparation for the pilot test of the classroom courses during Fiscal Year 1980.

The courses were designed specifically to improve the teaching capacity of small rural schools, many of which have limited course offerings. Other courses will be designed for IST.

The Alaska Knowledge Base is another major undertaking of the department geared to help local education agencies better deliver their services. Some two years in development, the knowledge base makes available teaching materials and information to those who use the system.

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During the fiscal year some 450 pieces of information were entered into the system, which used the ETA computer equipment. The information currently on the Knowledge Base includes 110 Alaska-developed educational materials authored by Alaskan educators, the names of 46 Alaskan education specialists available to provide expert assistance in a wide variety of educational areas, 21 exemplary instructional classroom programs developed in Alaska, 32 exemplary programs from other states, 56 commercial resources for educational materials, information on 90 agencies which provide educational services, 52 profiles of the special needs of each of Alaska's school districts.

There were also a number of other significant developments in the department. The special education unit distributed its Special Education Procedures Manual and held in-service training on special education in 26 school districts. In addition, the unit established guidelines for the development of programs for gifted and talented students.

The program development and dissemination unit expanded its search for exemplary classroom programs around the State. Three more programs from schools in Alaska were validated by teams of educators as "promising practices" and were invited to explain their programs at an annual symposium.

The career and vocational education unit provided technical assistance to school districts and other agencies with program approvals and compliance reviews and by the dissemination of model projects and curriculum materials. In addition, training sessions and workshops were provided educators on youth leadership, sex equity and the Alaska Career Information System (CIS), a computer-based system which stores a wealth of data on a wide variety of careers.

The career and vocational education unit also worked with local communities to encourage cooperative efforts among agencies to provide education services to avoid duplicating educational efforts in public schools, community colleges and other institutions.

Through the Rural Student Vocational Program, some 770 high school students from 123 rural Alaska communities either went to a larger community for two weeks for on-the-job training or enrolled at a vocational training center.

The adult and basic education unit coordinated education classes in 80 rural villages and 13 metropolitan sites, with more than 4,200 students taking part. The Community Education Program expanded to 36 school districts.

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The fire service training program was involved in three areas of operation: the community college fire science program, and itinerant fire science instructor program, and seminars, workshops and conferences on fire service training.

Some 808 kindergarten through twelfth-grade students enrolled in the Centralized Correspondence Study unit during the year. They represented people from families who do not live near a school, adults who have not completed high school, and children of parents who elect not to enroll their children in a regular public school.

The K-12 unit has offered assistance to schools in the broad areas of elementary and secondary education, teacher in-service and evaluation, driver and traffic safety education, bus driver training, health education, bilingual education, nonacademic credit courses and compliance procedures with federal anti-sex discrimination laws.

The Talent Bank provided technical assistance to 14 school districts by putting experts in contact with school districts needing special help in such areas as business training, accounting, reading, math, health education, special and vocational education.

Twenty-six school districts began bilingual-bicultural education programs during the year with dollars administered through the bilingual-bicultural education section.

The Division of Vocational Rehabilitation continued to provide disabled Alaskans services that led to possible employment. During the year, more than 400 disabled Alaskans returned to work as a direct result of these services. Nearly 35 percent of the clients were termed "severely disabled." The Anchorage branch of the division in January moved into a totally accessible, architecturally barrier-free facility. Built to federally mandated specifications, the facility has automatic light sensitive front doors allowing persons in wheelchairs to come and go unassisted. An extrawide hallway and elevators provide easy passage.

The Division of Libraries and Museums is a part of the Department of Education. Although separate entities with separate goals, programs and services, they are joined administratively.

One of the highlights for the State Library was a succession of public forums called Speakouts, held in Kenai, Juneau, Kodiak, Nome, Palmer, Ketchikan, Fairbanks, Bethel and Anchorage. They were hosted by local chapters and members of the Alaska Library Association.

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The final session brought the elected delegates from each Speakout to a meeting for resolving differences and formulating Alaska's proposals for action to improve library and information services locally, statewide and nationally. Six delegates and three alternates were elected at the final meeting to carry Alaska's proposals to the White House Conference on Library and Information Services during fiscal year 1980.

Major resolutions passed by the conference were: provision of state per capita funding for public libraries, improvements of postal service, availability of library construction/remodeling funds from state and federal sources, increase in federal aid for libraries of all kinds, and establishment of a national library network.

Some 87,529 people walked through the door of the Alaska State Museum during the fiscal year, nearly an 8,000 increase over the year before.

Of 455 newly obtained objects for the museum's permanent collection, perhaps the most important is the Milotte Collection of Eskimo Masks from Hooper Bay. Another donation included 89 ivory miniatures and display case.

In addition the museum began a systematic needs assessment of museums statewide to determine priority service needs over the next five years.

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DEPARTMENT OF HEALTH & SOCIAL SERVICES

Office on Aging

During this period the State began to implement a consolidation of aging programs to provide unified services at the local level. Previously there were separate programs and grantees for providing supportive social services such as transportation, Information and Referral, outreach, in-home services, nutrition services, and establishment or renovation of multipurpose Senior Centers.

On October 18, 1978, the Federal "Comprehensive Older Americans Act Amendments of 1978" was enacted by Congress and approved by President Carter. Consolidation of programs is the main change in this new law.

Consolidation is in place in Kodiak, Eagle River-Chugiak, Fairbanks, Nome, Juneau, Sitka, and Ketchikan. Work is in progress to consolidate programs and services in Wrangell and the Municipality of Anchorage.

There was a total of 36 separate Senior Centers serving prepared hot meals; 800 meals a day, for a total of 185,000 meals served during the 12-month period.

Technical assistance was provided to those Alaskan communities receiving either State General Bond money or limited financial support from this Office to either build or renovate existing multipurpose Senior Centers. Those communities are Nome, Wrangell, Palmer, Anchorage, Glacier Valley (Juneau), and Wrangell.

Housing units for the elderly have been completed in Fairbanks, Anchorage, Eagle River-Chugiak, Kodiak, Juneau, and Ketchikan. Under consideration is planned construction for housing in Petersburg and possibly Wrangell. In those areas where the Federal Government has built housing for the elderly, the Office on Aging has attempted to provide a network of services based in the home community to help senior citizens remain at home.

Governor Hammond appointed a new seven-member Advisory Committee on Aging which met several times during this period. A Gerontologist and Nutritionist were added to the Committee. Main work of the Committee was in advocating for needs of State's elderly and assisting the Executive branch to work with the Legislative branch of the State.

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Efforts were initiated within the Department of Health & Social Services to ensure integrated service delivery at the local level to provide for alternatives to institutionalization with cost effectiveness and attempting to keep each older Alaskan in his own home or residence as a top priority.

Office of Alcoholism and Drug Abuse (SOADA)

SOADA provided \$3,350,572 in Federal and State funds to 36 alcoholism and drug abuse programs throughout the State.

SOADA-sponsored programs admitted and treated 200 drug clients, and made 5,000 alcohol-related contacts, approximately 60 percent of which resulted in admission and treatment.

The comprehensive Alcoholism and Drug Abuse Plans for FY 80 were written.

The State Office of Alcoholism and Drug Abuse (SOADA) performed a study into coverage offered by third-party payors and their requirements for cost finding/ rate setting methodology.

The Office worked on and succeeded in getting legislation approved which promotes and enhances alcohol and drug abuse education in schools; adds to the powers and duties of SOADA; appropriates State grants-in-aid funding in the amount of \$3.8 million for FY 80.

The Office let grants in the amount of \$104,100 to three agencies to provide training which will lead to certification of persons working in the fields of alcoholism and drug abuse. Also, the Office performed a study of internal management systems and procedures which will lead to greater programmatic and cost effectiveness of alcohol and drug programs.

Office of State Health Planning and Development (OSHDP)

The Office of State Health Planning and Development, formerly known as the Office of Planning and Research, was reorganized during FY 79. The OSHDP, in its revised organizational structure, is targeted at both the public and private sector, as well as addressing the concerns of both health care providers and consumers.

The Office of State Health Planning and Development serves as the Alaska State Health Planning and Development Agency mandated under P.L. 93-641. The SHPDA is responsible for comprehensive health planning and regulatory activities in the State. During the previous

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year, SHPDA activities included preparation of the State Health Plan, which entailed conducting an in-depth analysis of the health status problems in the State, evaluation of health systems and federal and state health policies and development of health and health-related goals and objectives. After review by the Statewide Health Coordinating Council and the completion of the public hearings, the approved State Health Plan was published in February of 1979. A draft of the Medical Facilities Plan was also prepared and distributed for review. Other activities included data management and analysis, manpower and facilities planning, OMB A-95 reviews and related coordination activities.

In the area of health care facilities development, approximately 115 reviews were conducted for 66 projects. Site inspections and planning conferences were held with the project participants. Projects during the year included completion of the Kodiak Nursing Home, the Norton Sound Regional Hospital and the South Kenai Peninsula Hospital at Homer. Implementation activities regarding the \$12.5 million bond issue passed in November, 1978 for state-wide health care facilities were begun.

The Certificate of Need program, in its regulatory role, completed formal reviews on applications for a chemical dependency treatment program for the Alaska Hospital and Medical Center at Anchorage, an alcoholism and substance abuse facility in Juneau, and a computerized laboratory system for the Fairbanks Memorial Hospital. Through its value as a deterrent, the Certificate of Need program helped to contain rising health care expenditures. Numerous informal reviews were also conducted. Both the formal and informal review process served to establish closer working relationships between various groups, including governmental agencies, health care providers, the regional Health Systems Agencies, and the Alaskan citizen.

The Certification and Licensing Unit, which was transferred into OSHPD this past year, helped to maintain quality health care and services throughout the State by the issuance of 28 licenses to health care facilities. This was done only after individual inspection of each facility to ensure compliance with laws/regulations governing their operation. 59 separate health care activities being conducted in various facilities state-wide were also certified for Federal eligibility under Medicare and Medicaid during FY 79. Again this entailed on-site inspection of the facilities by this unit.

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Office of Information Systems

The Systems Services section of the Office of Information Systems continued to support a broad range of computerized systems that support the various offices and divisions of the Department of Health and Social Services. Although most of our time was spent nursing along existing systems, some progress was made in improving their general health. We have made progress in building toward a state-wide computer terminal network, which will help reduce paperwork and save time. We currently have terminals installed in eleven field offices and in four major cities.

The Social Services System was expanded to include provision for prepayment of invoices for homemaker services. This system, which is in its second year, was further tuned to eliminate operational problems encountered so far.

The Foodstamp System was enhanced in several ways: the purchase price feature was dropped by federal mandate; provision was made to mail coupons directly (without an intermediary "authority to purchase" form); on-line access was made available to the client master file; and, the action form processing job stream was renovated.

The Statistical Support Unit of the Office of Information Systems continued to fill a large number of statistical and informational requests from inside and outside the Department of Health and Social Services. The program range of these requests expanded so that almost all information requests from automated data bases are now processed by this section. Program client and expenditure information was compiled and published for the Divisions of Public Assistance and Mental Health and Developmental Disabilities. Alaskan health and social information was compiled and published in a number of volumes. Special research and evaluation projects were expanded, with a special study on prenatal mortality conducted and results published. Consultation, data processing, and evaluative support was provided for several special projects of other agencies, including the Health Education Section's Hypertension and Dental Health Surveys, the State Center's Health Manpower and Facilities surveys, and Public Assistance's Recipient Characteristics Study.

Progress was made in automating the Department's federal and management reports with computerization of Medical and Cash Assistance reports. A Medical Assistance budget projection model was developed for Public Assistance. Statistical and management reports were developed for the Communicative Disorders Program.

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The State Center for Health and Social Statistics, administratively located within the Office of Information Systems, continued its efforts in developing its role as a data broker for health data in the State. A new Cooperative Health Statistical System (CHSS) health manpower contract was implemented and five major health occupations were surveyed. In addition, the CHSS health facilities component was developed and all health facilities in the State were surveyed. In the process, four different hospital survey forms were consolidated into one.

The Vital Statistics contract was further developed and expanded to include a National Death Index component. A birth registration month was implemented in an attempt to register those Alaskans who had not been registered at birth.

The Alaska Social and Health Data Coordinating Council (ASHDCC) responsibilities were expanded to include the establishment of Technical Consultant Panels (TCPs) on Health Manpower, Health Facilities, Annual Health Data Conference and Health Legislation, and to provide more input into the development of the State Center.

Alaska Board of Parole

The Alaska Board of Parole held 251 hearings during FY 79. Of that total 66 offenders were granted parole resulting in 59 actually being released prior to the end of the year. Included in the total number of hearings were 28 preliminary revocation hearings followed by 20 final parole revocation hearings and nine final mandatory release revocation hearings. During the year only one parolee was revoked for conviction of a new felony offense.

The Alaska Board of Parole, during FY 79 began a parole guidelines study and completed the first phase of the filing system consolidation and revision. The Parole Policy manual first draft was completed and forwarded to the Attorney General's Office for comment.

Division of Administrative Services

The Division of Administrative Services provides support; specifically in the areas of finance, personnel and supply; to all programs and employees of the Department. The Division works in close conjunction with the Office of the Commissioner in implementing particular management objectives.

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The Division planned, developed and distributed the Department's Affirmative Action Plan to ensure that equal employment opportunities are afforded to each person who seeks employment or is presently employed by the Department. The AAP provides for outreach to communities to aid in making more people aware of employment opportunities.

DAS has continued to administer the Budget Personnel Report, which provides a monthly updated roster of all positions and employees and detailed pertinent information. The BPR is distributed department-wide and serves as an effective management tool in personnel and budgeting/fiscal projection matters.

Administrative Services was responsible for compliance with federal regulations mandated by Section 504 of the Rehabilitation Act of 1973 which ensures nondiscrimination on the basis of handicap. A directory of DHSS offices which offer home delivery of services was published and distributed extensively around the State. This was done as a part of the Handicap Transition Plan previously published by the Department.

In FY 79 phase one of the Financial Operations Section computerized projection system was installed. This gave on line accessibility to the Monthly Expenditure Journal and delivers current information regarding all department expenditures. As a result, more timely projections can be made within any given BRU to affect changes in expenditure patterns as necessary. This phase also allows the research of a particular expenditure by warrant number, document number or vendor name and invoice date.

Another project of the Division was the initial development of the DHSS annex to the State of Alaska Emergency Plan. This gives an organization which will fulfill the responsibilities delegated to this Department by the Division of Emergency Service. The plan is currently in its second draft phase and is expected to be completed within FY 80.

Division of Corrections

During FY 79, the Probation-Parole Unit provided services for a daily caseload average of 1,034 clients. Pre-sentencing reporting, counseling, and street supervision were provided for \$8.21 per client man day as opposed to institutional services nearly eight times that rate, including debt service and administrative overhead.

The state-operated adult institutional programs provided custody and treatment programs for an average of 582 prisoners for each day during this year. The Division continued by contract to obtain services from

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the Federal Bureau of Prisons. The inmate population in Federal prisons rose from 127 on July 1, 1976, to a year-end total of 166. This represents a substantial increase in Federal Bureau of Prisons' contract care. A significant effort to reduce this number was initiated in May 1979 resulting in the bringing of 15 prisoners back into the State. This Division continued to contract with local jails for temporary services, averaging 40 adult prisoners housed at various locations throughout the State. The adult institutional confinement program had an average man day cost of \$58.97 for each day of total service provided. This average is based on the total appropriation for FY 79.

Services were also provided to a daily average of 126 youths in the stateoperated McLaughlin Youth Center. Additionally, through contracts for specialized care, an average of 40 youths received services outside the State. An average daily population of 110 children received private in-state and foster home care during the year. The average cost of providing the total array of services for a juvenile was \$78.52 per day.

Division of Mental Health and Developmental Disabilities

The community mental health program in Alaska saw moderate growth with one new clinic being started, some expansion of existing clinics, and the State operated clinic in Fairbanks being transferred to local control. There were 19 community operated mental health centers and the State operated clinic in Juneau functioning during Fiscal Year 1979. The problem of recruitment and retention of qualified mental health professionals again had an effect on some centers, especially those with only one or two professional staff.

A Community Mental Health Center Program Directors Association was formed this past year. This Association could serve to unify the community mental health centers into an organization representing a common goal and having a common voice. This was demonstrated during legislative hearings this year when the Association took a unified position on House Bill 2. It should also prove advantageous in the development of cooperative or shared services and resources, the development of standards and regulations, and future planning efforts.

During Fiscal Year 1979, community operated mental health programs were located in Anchorage, Sitka, Dillingham, Kenai, Copper Center, Cordova, Homer, Ketchikan, Kodiak, Aniak, Kotzebue, McGrath, Barrow, Nome, Seward, Fairbanks, Tanana Chiefs Districts, Bethel, and Valdez. The community mental health programs received approximately \$2,245,000 from the Division of Mental Health in grant funds during FY 1979.

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Juneau continued to be served by a State operated mental health clinic. During Fiscal Year 1980, it is expected that community mental health programs will be funded in Tok and Galena.

During Fiscal Year 1979 Alaska Psychiatric Institute continued to serve the entire State as Alaska's only designated inpatient psychiatric hospital. According to recent statistical reports, admissions continue to increase, length of hospitalization (turnaround) continues to be reduced. The result is that Alaska Psychiatric Institute serves an ever increasing number of patients each year. Clearly, the community mental health system has had a positive effect on Alaska Psychiatric Institute by providing after-care and preadmission screening to many patients before and after they are discharged.

The fire damage that occurred in January 1978, which rendered a 50-bed unit unusable, has yet to be restored to a usable state. This has caused some changes in the internal operations of the hospital with respect to unit structure and staffing. Nevertheless, they have continued to serve the inpatient needs of the State.

The 14-bed Psychiatric Security Unit at the Alaska Psychiatric Institute continues to provide evaluation and observation services and short-term treatment for persons with criminal charges pending, persons found not guilty by reason of insanity, and prisoners transferred from the Division of Corrections. Admissions to this unit are, for the most part, determined by Alaska's courts and correctional institutions. Consequently, it has a high rate of admissions and short turnaround time. In FY 1979 the total appropriation for API was \$7,524,298.

During FY 1979, community residential services were provided to 127 developmentally disabled persons through contracts with private agencies in Anchorage, Fairbanks, and Ketchikan at a cost of \$1,619,300. In addition the Division contracted with private agencies for family support services in the form of (a) vocational and independent living skills training for 115 adults and (b) respite care for approximately 60 families in Anchorage, Fairbanks, Juneau, and Ketchikan. The cost for training services was \$791,000 and for respite care \$105,600.

As a back-up to community services, the Division operates Harborview Developmental Center in Valdez. Harborview Developmental Center is a program regulated as an Intermediate Care Facility for the mentally retarded and, as such, provides high level residential and training services for up to 120 persons. During FY 1979, operating expenditures at Harborview Developmental Center were \$5,431,731.

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Division of Public Assistance

The Division of Public Assistance provides cash assistance and health care for eligible low-income Alaskans. As of July 31, 1979, cash assistance expenditures for FY 79 totalled \$27,591,693 and health care expenditures for FY 79 totalled \$31,867,518.

Cash assistance was provided under a number of programs which included Aid to Families with Dependent Children (AFDC), Old Age Assistance (OAA), Aid to the Blind (AB), Aid to the Disabled (AD) and General Relief (GR). The AFDC program served approximately 14,360 children and parents monthly with money grants allowing children to remain in their respective homes or with relatives. Total expenditures under the AFDC program were \$21,276,631. The Adult Public Assistance program (OAA, AB, and AD) provided assistance to 3,789 individuals on a monthly basis with total expenditures of \$6,195,755. Expenditures under the General Relief program were \$703,831.

Medical assistance was provided under the Medicaid and General Relief-Medical programs. Medicaid provided health care to individuals in the cash assistance program (except General Relief) and certain other individuals. Based on expenditures as of July 31, 1979, each month an estimated 695 individuals utilized hospital services, and 1,610 utilized physician services. Nursing home expenditures were \$2,343,868 for skilled nursing care and \$9,220,955 for intermediate care. Other major areas of expenditures were inpatient psychiatric hospital services, \$1,347,079; intermediate care facilities for the mentally retarded, \$3,810,606; and dental care, \$528,165. The General Relief-Medical program provided inpatient hospital services to approximately 1098 individuals at a cost of \$3,566,225 and physician services to 2,965 individuals at a cost of \$1,158,175. This program also provided other services in lesser amounts.

In October 1975, the Division of Public Assistance was created by combining the former Division of Medical Assistance and part of the former Division of Family and Children Services. Major administrative activities include determining the eligibility of applicants, issuing warrants to those individuals determined eligible and reimbursing medical care providers for services provided to eligible recipients.

Division of Public Health

In FY 79, the \$15,039,400 authorized budget supported the director's office and the six sections of the division. Although the major portion of the fiscal resources were expended for preventive health

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services, approximately \$1,394,000 was expended on medical and hospital costs for patients eligible for such care under the Tuberculosis, Handicapped Children's program and the Maternal and Infant Care project.

Approximately 340,900 different services aimed toward improving the health status of Alaskans were provided by the Section of Nursing. Of these, 138,317 were toward prevention and control of communicable disease, 172,310 health surveillance, 8,020 services to handicapped children, 39,240 chronic, acute and emergency services, and 3,010 were toward home health care. The patient care information system (PCIS) was initiated in cooperation with Indian Health Service. This has the potential to improve the quality of health services rendered for consumers and provide management with improved data.

Since the fall of 1978 the Communicable Disease Control Section has conducted epidemiologic investigations into outbreaks of aseptic meningitis, influenza, trichinosis and botulism. A survey of new school enterers indicated immunization levels of 90% or above. It is of note that gonorrhea morbidity reports did not increase for the first time since 1972.

Approximately 10,087 infants were tested under the Metabolic Disorders Screening of Newborn Infants program with four cases of Congenital Hypothyroidism detected and placed under immediate treatment. The estimated cost saving to the State in medical and institutional care is between \$100,000 and \$200,000.

Efforts in reduction of otitis media in rural Alaska have continued through coordination with Alaska Native Health Service, a direct grant to Yukon-Kuskokwim Health Corporation and a continuing education program. The Handicapped Children's Program provides payment for direct otitis media treatment services for children covered by that program.

There was a major increase in field activities of the Section of Environmental Health, particularly in the areas of food processing and food handling. Sanitary inspections and consultative services to these types of facilities required 8,686 environmental health visits. The radiological health program was initiated with the identification of sources of radiation needing surveillance and the registration of 600 x-ray machines.

With an authorization of \$871,000 of federal EMS funds, \$12,550 of DOT federal funds and \$250,500 of General Funds, the Emergency Medical Services Section awarded \$793,000 in Regional Grants, expended \$12,500 on equipment for local communities and \$20,000 for communications equipment.

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The Health Education office produced health promotion and prevention educational media for dental health, WIC, hypertension, food poisoning, fetal alcohol syndrome, hearing screening, food stamps, vital statistics, and mental health projects. This included 73 public service radio and TV announcements, 3 audio keyed slide series, 7 pamphlets, 7 flyers, 2 exhibits, and 3 posters. The office also designed and monitored a community dental health education model project aimed at decreasing the incidence of dental caries in elementary school children and increasing the public's knowledge of the importance of practicing good dental habits, including the use of fluorides.

Regional Public Health Laboratories received 189,297 specimens and performed 225,715 examinations. Responsibility for microbiologic examination of public water supply samples was turned over to the private sector in the Northern and Southeastern Regions.

Division of Social Services

During FY 79, the Division made several significant improvements in both its service delivery for clients and the refinement and revision of its management systems. Among these, the following activities stand out as being particularly significant:

1. Publication, distribution and implementation of the Division of Social Services Program Manual. This is a complete description of the divisions policies and procedures.
2. Implementation of the Staff Development Center in Anchorage. Staff training is an essential component of the delivery of social services. The first social service worker training sessions were held during this year.
3. Training in and implementation of the Permanency Planning project (project designed to assure a permanent home for children in state custody).
4. Planning of a 24 hour social service intake unit in Anchorage.
5. Refinement and improvement of the computerized purchase of service authorization and invoice payment system.
6. Development of adult residential care facilities regulations.
7. Completion of a state-wide assessment of federal Title XX regulation compliance involving review of federal social service case record requirements.

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8. Refinement and increased development of Adult Protective Services in the State (services to elderly and victims of family violence).
9. Revision of the format and completion of all requirements of the Comprehensive Annual Social Services Plan for fiscal year 1980. Public hearings were held in Ketchikan, Juneau, Anchorage, Bethel, Nome and Fairbanks.

During fiscal year 1979, 10,715 clients were served directly by the division staff. Child protective services constituted approximately 58 percent of all cases during the year. During the year, 1,172 children were served in foster homes, 207 were served in group homes, and 330 were served in institutions. Over 3,089 children were served in their own homes in order to resolve problems of neglect, abuse or conflict which might otherwise result in family breakdown. A total of 93,270 units of homemaker support were provided at a cost of \$755,276 (\$35,000 of this represents homemaker training expenses).

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DEPARTMENT OF LABOR

The scope of the Department of Labor includes providing employment-oriented services which are directed at assisting unemployed Alaskans to achieve economic self-sufficiency; assisting the unskilled in developing their abilities for future employment; providing for the economic stability and maintenance of unemployed wage earners; linking with job stimulating activities to achieve these goals; also assuring every Alaskan's rights to employment, to be paid wages earned, and to safe healthful working conditions; and minimizing bodily harm, mental anguish and economic loss in connection with employment in order that State funds will not be drained by welfare and rehabilitation expenses which would result if these protections were not provided.

The Commissioner's office is the administrative and policy arm of the Alaska Department of Labor. This office is required to not only monitor and superintend the State administration of specific programs by the division, but to provide general philosophic direction to the department through collection of information, digestion of collected data, correct analysis of events and prudent responses to such information. A correlative function of this office is to promote the department's objectives through mediation of labor disputes and through effective communication with both the public and private sectors.

Administrative Services Section

The Administrative Services section, Office of the Commissioner, provides management information and support services to the Department. The section also gathers, interprets and disseminates Labor Market Information. During FY 1979 the section's goal was to improve the timeliness and usefulness of information provided government and private users. This goal was achieved through increased automation, data validation and public feedback on Labor Market Information publications.

Employment Security Division

The Employment Security Division consists of two basic interactive operating programs, Employment Service and Unemployment Insurance. These programs provide essential job matching services to the public in finding people for jobs and jobs for people and payment of temporary benefits to eligible claimants while they are seeking employment. ESD also operates the Work Incentive Program.

During the twelve months ending June 30, 1978, the employment centers made 29,873 job placements as compared to 29,093 placements the previous twelve months.

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The indicators used are placement transactions (rather than individual applicants placed). This measure (transactions) is a more accurate measure of the work performed since each transaction takes about the same amount of time.

Some placement transaction statistics include:

Total placements	29,873
Youth placements	11,466
Veteran placements	5,753
Old Worker placements	2,091
WIN Program placements	758
Minority placements	7,803

In FY 79 the U.I. program achieved one of its major objectives by providing a first payment to 77.9 percent of intrastate claimants and 59.8 percent to interstate claimants within the standard of 14 days.

95,081 claims were received under the regular program for unemployment insurance for which \$63,155,517 was paid in benefits. In addition, 15,641 Extended Benefit initial claims were received and \$9,773,059 was paid to claimants under this program.

The Employment Security Division operates within the framework of a federalstate partnership. Financial resources originate through congressional appropriation which are received by the State and the programs operate under the Alaska Employment Security Act, which reflects basic federal requirements tempered with the special requirements of Alaska enacted by the Legislature.

Division of Occupational Safety and Health

The Division of Occupational Safety and Health conducts compliance inspections; offers consultative services, conducts safety and health training for employers and employees; and promulgates safety and health standards for Alaska industries in places of employment.

In FY 79, the division conducted 1,046 safety and health inspections in Alaska, affecting approximately 15,345 employees. These inspections resulted in 3,090 citations for unsafe or unhealthful work conditions and proposed monetary penalties of \$127,540. The division also conducted 325 consultative inspections to assist employers in identifying and correcting safety and health problems at the worksite. Consultative inspections are conducted at the request of employers and do not result in citations. In FY 79, the division also conducted 28 safety and health training courses for Alaska employers and employees.

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Workmen's Compensation Division

The division records all work injuries in Alaska and generally supervises the handling of each case to ensure prompt payment of compensation to the injured worker for wage loss and medical costs. The division administers the Alaska Workmen's Compensation Act (AS 23.30). Its duties include providing assistance to employees, insurance companies, employers, medical facilities and attorneys, and other interested parties, for their comprehension of the law and the State's worker's compensation program.

During FY 79, 17,135 injuries were reported as having arisen from the during the course of employment. Of these, 6,583 caused loss of one or more days of work. Fifty-three of the reported injuries resulted in death to the employee. Scheduled for board hearing and determination were 903 disputed claims, with 326 board decisions and 997 compromise settlements issued.

Second Injury Fund

As an integral part of the Workmen's Compensation Act, the Second Injury Fund has the responsibility of providing the means for vocational retraining and rehabilitation of disabled workers, who as the result of an occupational injury are in need of new skills whereby they may return to gainful employment. The fund is also responsible for payment of compensation and reimbursement to employer/carriers in cases where the employee has a pre-existing disability from any cause and incurs a second injury which causes greater disability because of the combined effects of the two.

In FY 79, the fund provided 241 injured workers with vocational rehabilitation benefits and 115 were returned to gainful employment after retraining. Compensation payments to employees and reimbursement to employer/carriers were made on 61 claims during this same period.

Fishermen's Fund

The Fishermen's Fund was established to provide for the treatment and care of Alaska's licensed commercial fishermen who are injured or become ill while engaged in commercial fishing activities on shore in Alaska or in Alaska waters.

During FY 79, approximately 1,700 claims were filed by sick and disabled fishermen. The Fishermen's Fund Advisory and Appeals Council met twice during FY 79 to consider denied or questioned claims or claims for extended benefits.

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Wage and Hour Mechanical Inspection Division

The Wage and Hour component ensures that workmen in the State are justly compensated for their labors and are safeguarded from unfair or discriminatory practices by enforcing and administering Alaska labor law. This obligation includes enforcement of minimum wages and overtime, child labor law, equal pay for women, right to return transportation, prevailing wages on public works projects construction and electrical contractors licensing requirements, wage security bonding of fish processors and primary fish buyers, acting in the capacity of the Labor Relations Agency for all political subdivisions of the State and responsibility for the administration and licensing of Private Employment Agencies.

Major accomplishments of these goals during FY 79 are reflected in the collection of \$388,131 of unpaid wages, \$132,581 prevailing wage deficiencies, \$18,493 return transportation, \$12,558 through suit against contractors bonds, and penalties and liquidated damages. In addition, \$33,224 was recovered through actions initiated by the department and pursued through the Office of the Attorney General. The cumulative efforts of this component resulted in a total recovery of \$584,987 from all sources for affected employees.

Mechanical Inspection has the responsibility for protecting the Alaska public from physical and financial jeopardy that may occur through unregulated use, operation or installation of inferior or hazardous boiler and pressure vessels, electrical installations, unsafe elevators, dumb-waiters, escalators and moving walks and substandard unsanitary plumbing construction.

During FY 79, 4,557 pressure vessels and 494 elevators were inspected, and 1,541 electrical inspections were conducted. Mechanical Inspection also issued or renewed 2,500 electrical and 700 plumber certificates of fitness to applicants for determination of competency and examined and licensed or renewed 300 persons as boiler operators in the State.

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DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT

The Department of Commerce and Economic Development has a twofold responsibility; for performing regulatory functions over most of the State's industry and business, and for promoting economic development in the State.

The Department's regulatory and public protection functions are administered by the Divisions of Banking, Securities and Corporations, Occupational Licensing, Insurance and the Section of Weights and Measures.

In addition, three regulatory commissioners--Alaska Pipeline Commission, Alaska Public Utilities Commission, and Alaska Transportation Commission--are within the Department's organizational structure.

The Department's development programs are administered by the Divisions of Veterans' Affairs, Business Loans, Tourism, Economic Enterprise and Energy and Power Development.

Two public corporations responsible for providing low cost housing and secondary mortgage financing are also linked with the department--Alaska State Housing Authority and Alaska Housing Finance Corporation.

A third public corporation, the Alaska Power Authority, is responsible for the development, construction and operation of hydroelectric and fossil fuel generating projects.

Division of Administrative Services

The Division of Administrative Services provides the entire range of accounting, personnel, property control, budgetary, supply, information and legislative services for the department.

Division of Banking, Securities, Small Loans and Corporations

Operations in this division involve statutory regulation of financial institutions, securities activity and out-of-state land sales, corporate takeover bids, together with the administration of the statutory filing office for corporations, the Uniform Commercial Code, and related informational functions.

During this past fiscal year, the division supervised eight state-chartered banks, ten licensed small loan offices and had examining responsibility for four bank holding companies, two state lending agencies, investigated and licensed 13 premium finance companies, and

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issued a certificate of authority for two state-chartered savings and loan associations. The State bank examiners performed or participated in 12 bank and four holding company examinations, one savings and loan examination, and collected examination fees totalling more than \$20,000. Small loan companies remitted over \$6,400 for examinations by division personnel and \$2,000 for statutory fees. Premium finance companies remitted over \$12,600 for investigations and \$2,800 for license fees.

During the year, 436 security issues were registered and 200 exemptions were processed for which fees in excess of \$174,000 were collected. Registration of individuals and firms resulted in the following revenues:

Broker-Dealers	\$ 8,085
Agents	18,235
Investment Advisors	530

Two applications for registration under the Uniform Land Sales Practices Act were received, and field examinations were conducted and registrations were effected.

The Corporations Section maintained files on 11,543 active corporations as of June 30, 1979. There was a total of 1,880 foreign and domestic corporations filed during the fiscal year. The net aggregate receipts totalled \$818,620.

Division of Occupational Licensing

The Division of Occupational Licensing is the administrative agency responsible for the licensing and regulation of occupations and professions for the protection of the general public.

In providing the services, the division's staff of 21 in both Anchorage and Juneau offices scheduled and coordinated approximately 70 board meetings, 12 public hearings and 52 examinations for 7,500 candidates; responded to more than 20,000 inquiries; testified before the Legislature; processed and issued some 3,500 new licenses and 11,000 renewal licenses; maintained more than 39,000 license files; and conducted investigations.

Revenue from all sources in the division totaled \$781,969 in FY 79 with approximately 21,000 current licenses on file.

In the enforcement area, the division's staff received 298 complaints for investigation, ranging in complexity from unlicensed activity to allegations of professional incompetence and fraud. Of the total number of cases received, 44 were closed. Five of the closed cases

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resulted in suspended licenses, after investigation, two were determined not be license violations, seven were determined not to be within the division's jurisdiction, one resulted in a revoked license and 29 were closed without litigation or disciplinary action by the Board. Of the 254 pending cases, it has been determined that all warrant further investigation.

Division of Insurance

The Division of Insurance regulates all domestic, foreign and alien insurance companies doing business in the State, governs the activities and qualifications of all agents and brokers, levies and collects taxes and fees, examines companies for solvency and approves property and casualty rates and policy forms before they may be used in Alaska.

A total of 721 certificates of authority were issued to 357 life insurance companies, 343 property and casualty insurers, three health care service organizations, eight fraternal, ten title insurers, 1,167 agents, 196 brokers, 7 solicitors, 62 managers/general agents, 99 adjusters, 75 surplus line brokers and 5,354 company representatives, including managers. The division also prepared and administered 955 examinations in addition to reviewing 15,553 rate and form filings. Taxes and fees collected amounted to \$11,272,257.

As agents for service of process for all foreign and alien insurers, 217 services in civil suits were made as compared to 286 the previous year.

Section of Weights and Measures

The objective of the Section of Weights and Measures is to guarantee equity in the marketplace where the exchange of goods and services involves measurement. To attain this objective the Section is mandated by Alaska statute to assume the following responsibilities:

- maintain the State standards of weights and measures to conform to and be certified by the U.S. National Bureau of Standards;

- assure accurate commercial weighing and measuring devices throughout the State;

- promote fair buying and selling practices in all commercial transactions when a commodity of service is sold by weight, measure or count;

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prevent short weight or measure, misleading packaging, misrepresentation of price and false advertising in commodity sales;

provide verification of HUD approval on each mobile home manufactured in or shipped to Alaska.

The Section discharges these responsibilities through its measurement standards laboratory and physical inspections of devices and commodities.

Inspections are made of all weighing and measuring devices utilized in a commercial transaction to determine the price of goods and services. All devices must be inspected and sealed semiannually or more frequently if so directed by the Chief of this Section. In FY 79 the Section conducted 10,188 routine inspections with a violation rate of 28 percent. These inspections were concentrated in the major population areas including 28 first class cities, 9 second class cities and other areas on the highway and marine transportation systems.

Commodities sold by weight, measure or count are subject to continuous inspections. The many prepackaged items in today's markets require constant vigilance for violation of weight or measure, misleading or misrepresented package labeling and misleading advertising. Commodities are divided into interstate and intrastate categories. Primary emphasis is placed on items packaged intrastate such as: fresh meat, meat products, seafood and fresh bread.

In FY 79, 249,372 prepackaged products were sampled with 14.5 percent of the packages containing less than the quantity stated.

Alaska Pipeline Commission

The goals of the APC, pursuant to AS 42.06, are to regulate the development and operation of oil and gas pipelines properly adapted to the needs of Alaskan commerce and to insure nondiscriminatory, efficient and economic oil and gas pipeline transportation at reasonable rates pursuant to fair rules. Through investigation, public hearings, consumer complaints, and pipeline monitoring, the APC regulates tariff charges and rules for oil and gas pipeline transportation in Alaska. The APC's responsibility is to set pipeline tariffs at levels which will provide the lowest cost to consumers and shippers, yet provide fair returns to pipeline companies, for existing pipelines as well as for new projects.

During FY 79, the most important issue facing the APC continued to be the TAPS rate case. By the end of FY 78, the APC had held more than four months of hearings in Alaska and in Washington, D.C., and had

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issued an initial decision setting a tariff for movement of oil from Prudhoe Bay to North Pole for four TAPS carriers. Six more months of hearings on this case were held during FY 79. Concurrent TAPS hearings resumed in December 1978 in Washington, D.C., and concluded on March 16, 1979. A decision is expected in December 1979.

Carriers not previously filing intrastate tariffs filed tariffs with the APC in September 1978 as a result of a complaint filed by a shipper who supplies its refinery in Fairbanks with crude oil shipped over TAPS. The APC suspended the four rates and set lower interim distance-related rates for transportation of crude oil from Prudhoe Bay to North Pole. The interim rates range from \$3.74 to \$3.87 per barrel. The carriers are allowed to collect the originally filed rates subject to refunds for oil shipped to Valdez. The tariffs also contain rules designed to limit the amount of oil that will be transported in intrastate commerce by each carrier. The APC suspended the effectiveness of these rules, in order to collect more information. At the request of Amerada Hess, the APC considered exercising its statutory authority to allocate pipeline capacity over the TAPS during a public hearing held in Fairbanks. The APC is particularly concerned with the effect that imposing the proposed rules and allocation might have on access of shippers to the carriers' capacities, on the cost of intrastate shipments, and on interstate movements of crude oil. Further hearings were held from July 16-18, 1979 in Anchorage.

Oral argument was held in Washington, D.C., before the Federal Energy Regulatory Commission (FERC) Administrative Law Judge Max L. Kane, on the question of APC primary jurisdiction over intrastate transportation of crude oil over the TAPS. Judge Kane ruled on May 23, 1979 that the State has primary jurisdiction over the transportation of crude oil in intrastate commerce. This significant decision upholds the State's right to regulate transportation of crude oil over pipelines to points located within Alaska. In May, the APC also issued subpoenas to 39 contractors involved in the construction of the TAPS in conjunction with the continuing investigation of the TAPS cost overruns. By the end of FY 79, all but five contractors had responded favorably to the subpoenas. These ongoing analyses of the TAPS operation are particularly important because State royalty payments, tax rates, and wellhead values are determined in part by the transportation costs (tariffs).

In July 1978, the APC revised its discovery regulations to allow parties and its staff to obtain information more easily for preparing tariff cases, and held a public hearing on the regulations in Anchorage. In November 1978, the APC allowed rates requested by Kenai Pipeline Company to become effective after investigation.

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Alaska Public Utilities Commission

The APUC is empowered to set rates, promulgate regulations, collect information and process complaints against public utilities.

Alaska Transportation Commission

The Commission is authorized by AS 42.07.121 to administer the Air Commerce Act of 1960, the Motor Freight Carrier Act, the Bus Transportation Act, and the Ferry Transportation Act. Under these Acts, ATC is primarily responsible for assuring that all transportation activity under its jurisdiction provides safe, adequate service at reasonable rates and that sound economic conditions prevail. In addition, the Commission may adopt their own regulations within the framework of the existing statutes to accomplish these purposes.

For FY 79, the Commission received 543 new cases in docket and issued 671 orders on transportation matters.

Division of Energy and Power Development

The State's first comprehensive look at power and the economy was completed with the publication of "Jobs and Power for Alaskans." Purpose of the program is to align current and proposed resource, energy and power development activities with the goals and objectives of Alaskans, to facilitate a more efficient approach to such development.

Another energy first resulted when the division completed Phase I of the Alaska Regional Energy Resources Planning Project. This publication is the first state-wide assessment of Alaska's energy resources and is serving as an important tool for future energy planning within the State.

Rural energy storage problems were significantly reduced in several communities as a result of the division's continuing program for excess tank disposal. Fuel storage tanks were located at Ft. Wainwright near Fairbanks and the division is coordinating their transfer to villages having need of the storage capacity.

Over \$400,000 in federal grant money was received for energy conservation work within the State as a result of grants prepared by the division's energy conservation section. This included basic and supplemental plans to assist Alaskans in conserving their energy supplies and reducing their expenditures for them. Also included were workshops

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on the future of energy supplies and on basic ways to cut energy costs. Additional money was provided for planning and evaluating the establishment of an energy extension service for the State.

Achievements included reaching more than 10,000 people in 20 communities with the conservation outreach program and more than 3,400 people attended 136 workshops on the future of energy as shown by the energy computer display.

The second annual Energy Conservation Awareness Week involved more than 30 communities, calling attention to energy conservation incomes and institutions. Awards were given to businesses in recognition of their energy savings. Energy conservation was taught to Alaska teachers through six workshops in four communities as part of their in-service training and more than 2,300 energy audits in four communities were provided by division staff members.

The third annual energy contest for State schools resulted in participation by 7,000 students from 200 schools.

The division coordinated a federally-funded small grants program for alternate energy projects that resulted in 14 Alaskan individuals or groups receiving awards totaling \$151,000. More than 250 Alaskans applied, resulting in the highest per capita participation in the Northwest area.

To encourage use of energy consumption criteria in public buildings, the division was influential in establishing an energy planner position in the Department of Transportation and Public Facilities. State facility design, construction, operation and leasing now must consider energy efficiency in these areas.

Division of Veterans' Affairs

The Division of Veterans' Affairs is responsible for the administration of the Veterans' Revolving Loan Fund under the World War II Veterans Act, as amended. The types of loans available include farm and home loans, owner-occupied duplex loans, multiple dwelling loans, business loans and personal loans.

The program is currently inactive.

For the period of January 1, 1978 to December 31, 1978, the division approved 2,213 loans totaling \$123,193,681. As of December 31, 1978, the total loans in portfolio numbered 6,051 for \$255,544,457.

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Division of Business Loans

The primary goal of the Division of Business Loans is to develop and stimulate the economy of the State with long-term, low-interest business loans, thereby providing Alaskans with more jobs and better goods and services. At the close of FY 79, the division administered nine revolving loan funds and two corporations. These are:

- The Small Business Revolving Loan Fund
- The Commercial Fishing Revolving Loan Fund
- The Tourism Revolving Loan Fund
- The Child Care Facility Revolving Loan Fund
- The Historical District Revolving Loan Fund
- The Water Resources Revolving Loan Fund
- The Residential Care Facility Revolving Loan Fund
- The Alternative Power Revolving Loan Fund
- The Fisheries Enhancement Loan Program
- Alaska State Development Corporation
- The Small Business Development Corporation

During FY 79, \$77.1 million was committed in the eight active loan programs (Water Resources is inactive), as compared to \$44.5 million in FY 78, even though no new applications were processed from January 1 to June 30 due to lack of General Fund surplus. The two most active programs were the commercial fishing loan program with 357 loans approved for \$29.7 million and small business with 237 loans for \$42.1 million.

Division of Economic Enterprise

The goal of the Division of Economic Enterprise is to develop, strengthen, and diversify Alaska's economic base by utilizing the State's natural, human and power resources in an effective manner; and to provide Alaskans with the maximum opportunity to participate in the State's economy.

The division provides the Governor and Commissioner of Commerce and Economic Development with advice and information on economic conditions and matters of economic concern. The division also provides economic services for individual businesses and communities and assists in attracting industry and investment capital to Alaska.

In the area of economic development, the division has development specialists covering minerals, agriculture, fisheries, and international trade and transportation. In addition, a development specialist is available for consultation and advice on matters related to the

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establishment and operation of a small business. Economic research is undertaken and performed by three professional economists with expertise in micro and macro economics; business, international, and regional economics; econometrics; planning; and statistical analysis. The division also has a long range economic planning section whose responsibilities are managed by four professionals with expertise in planning, economics, and community development.

Some highlights from this division's FY 79 work program for economic development include:

- ° Assisted in establishing the Delta Barley project as an operating program.
- ° Established the Commercial Fishing and Agriculture Bank for development loans.
- ° Was the lead agency in developing the bottomfish development 20-year operating plan.
- ° Assisted in developing a new routing system for Flying Tiger Airlines to handle transportation of fish products.
- ° Succeeded in obtaining \$250,000 as Alaska's share in the \$1.25 million international cost/benefit study for the Transcontinental rail link.
- ° Made operational a regional econometric model and database of Alaska for forecasting regional economic trends.
- ° Provided the administration with policy analysis of Foothill pipeline, haul road closure, and Northwest pipeline project.
- ° Developed an award winning community industrial development brochure. The format is a prototype of a planned series on selected Alaskan communities.
- ° Compiled and published the Community Matrix, a report on community projects based on the community's overall economic development plans.
- ° Developed and published the award winning Directory of Permits which lists all State and Federal land and water related construction and operation permits.

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- ° Assisted in obtaining funding for a prototype cold storage facility to be developed in rural Alaska for the storage of subsistence meats.
- ° Led the Asia Grain Trade Mission which established markets for barley and rapeseed.
- ° Sponsored the 1st Agriculture Symposium.
- ° Established the International Trade Commission with the Alaska/ Denmark Advisory Council as a subgroup.

In order to effectively and efficiently manage and analyze the vast amounts of data generated by various Federal, State and local agencies, and by private companies in Alaska, this division has developed a centralized information management and analysis system entitled the Alaska Economic Information and Reporting System (AEIRS). The basic system can be divided into three areas: data banks, economic models, and analysis. The data banks, which contain data on a regional and state-wide basis, provide the division with the capability to coordinate data received from numerous sources, maintain comparability and accuracy, and reduce duplication of effort. There are two basic economic forecasting models, a State model and a regional model. Both are basically short range forecasting tools. The analysis of Alaska's future economy and current economic issues are presented in the AEIRS Quarterly Reports (issued each January, April, July, and October) and in special reports and papers.

The division devotes considerable effort to keep the public and private sectors informed on the state of the economy through its publications. During FY 79, the division prepared and published the annual "Performance Report on the Alaska Economy," four quarterly economic and forecasting reports under AEIRS, a three volume State economic development plan entitled "Power and Economic Development Program," a promotional brochure on the community of Port Lions, a promotional brochure on Alaskan crafts, and updates for seventeen community profiles. In addition, the division contracted for the development and printing of two special reports, one on Alaska's white spruce the other on the domestic market for Alaska wood products.

The program goals of the long range economic planning section include: diminish seasonal variations in employment opportunities; prevent excessive dependence on exhaustible resources; improve regional distribution of jobs and encourage alternative employment opportunities

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for rural residents. The economic planning staff works closely with the Alaska Growth Policy Council, regional and community planning agencies, Native corporations and other State groups to achieve these objectives.

Division of Tourism

The principal goal of the Division of Tourism is to promote the orderly growth of the Alaska Visitor industry as a vehicle for state-wide economic development and diversification.

FY 78-79 Marketing Program The principal thrust of this year's effort was in the area of national consumer advertising. In cooperation with the marketing council of the Alaska Visitors Association, an advertising program was designed to reach 24 million magazine subscribers and was seen by a total readership of 65 million. The magazines selected to carry the "Alaska: America's Greatest Travel Adventure" campaign were Reader's Digest, Sunset, Travel and Leisure, Alaska Magazine, National Geographic (Western Edition) and Vogue.

This cooperative advertising effort, toward which the private sector of the Alaska visitor industry contributed \$400,762 gave massive exposure of the Alaska travel experience to a well defined market and generated in excess of 327,000 inquiries for additional Alaska travel information.

The presentation of "The Worlds of Alaska Travel Show" in 35 cities throughout the United State, a film distribution program which presented the travel promotion film "Alaska" to an estimated 1.25 million viewers, and the expansion of the foreign market development program.

In large part due to current economic conditions within the United States and the devaluation of the U.S. dollar abroad, the division has been increasing its efforts to develop foreign travel markets, primarily western Europe and the Far East.

As a direct result of our activities in Western Europe in excess of 100 travel writers, tour operators and wholesalers have made product inspection tours of Alaska and amiable trade and consumer press has been generated along with a sizeable increase in the number of tour programs offered.

Impact of Alaska Visitor Industry The division estimates that pleasure visitation to Alaska in FY 78-79 was approximately 450,000 visitors who spent an estimated \$180 million with in-state visitory industry firms and generated the equivalent of 7,000 full-time jobs serving the industry.

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Alaska Power Authority

During the 1978-1979 fiscal year, the Power Authority made loans from the Power Project Revolving Loan Fund to continue development of the Terror Lake, Swan Lake, and Lake Tyee hydroelectric projects. These projects and others are in the study stages of project development. Financing and construction of new projects will not take place until 1981 and 1982. The Power Authority has developed a financing arrangement with the National Rural Utilities Cooperative Finance Corporation to assist in financing capital projects of REA Cooperative utilities without guarantees of the State. This method will be employed for the Solomon Gulch project in Valdez and Terror Lake project in Kodiak. State funding was authorized to initiate the Susitna Feasibility Analysis in 1979 with either the Corps of Engineers or private industry.

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DEPARTMENT OF MILITARY AFFAIRS

Army National Guard

During FY 79 the Army National Guard was able to further refine its procedures, develop its staff and meaningfully plan the follow-on steps in the basic reorganization that took place in October 1976 when the 207th Arctic Reconnaissance Group was formed. In FY 79 the second stage in the reorganization took place. A new 4th Scout Battalion was activated on the Panhandle, and the Anchorage based 5th Battalion which had units as far north as Fort Yukon and as far south at Ketchikan was reorganized. By reducing the area of responsibility of the 5th Battalion and by establishing the 4th Battalion, command and control were greatly improved and the responsibilities of unit commanders were better defined.

The addition of a new Guard Battalion in Southeastern was also important because besides improving command and control, it also afforded an opportunity for 160 more Alaskans to join the National Guard. Although they are now under the new 4th Battalion designation, the headquarters of National Guard companies in Southeastern remained in Juneau, Sitka and Ketchikan. Recruiting is now going on to phase in detachments at Angoon, Cordova, Haines, Hoonah, Kake, Metlakatla, Petersburg and Wrangell.

This battalion was planned to utilize the skills of many persons on the Panhandle. It is unique in that it will be equipped with six 69 foot landing craft which will provide a waterborne capability to satisfy both federal and state mission requirements. On the state side, we expect the landing craft to be used for search and rescue along with the battalion's aviation detachment which now has one UH-1 Huey helicopter. Within six months it should receive a Twin Otter which will greatly facilitate recruiting and assist commanders in training and supplying the units in the several smaller villages.

Annual training is always the highlight of the National Guard program in that it brings into play all of the elements of the Guard structure. Command decisions must be made. Based on these decisions, planners begin their work many months in advance. Specialists take over to insure that food, supplies, equipment, and health care facilities will be on station at the appropriate time.

Unlike most National Guard organizations, the Alaska Army National Guard conducts its annual training during the winter months when conditions are most severe, as might be expected during war.

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This year the 2nd Scout Battalion with 431 men and women from Bethel and 21 villages in western Alaska was the first to take to the field at Camp Carroll, the National Guard training center on the Ft. Richardson reservation. Some 200 others in the organization had already taken part in Jack Frost '79 along with personnel of the Guard's 1898th Aviation Company. The Battalion's training was broken up into two phases with the first dedicated to formal instruction in the classroom and on the firing range and the second in the field. In the field, the battalion conducted an internal ARTEP, a training and evaluation program comparable to that conducted by regular army units.

Later the Guard's 4th and 5th Battalions deployed to Camp Carroll for training that was closely tailored to each battalion's needs. With the 5th Battalion, major emphasis was placed on personal development of junior noncommissioned officers to encourage them to recognize and take responsibility for teaching basic soldiering skills to the men under them in that they have the primary responsibility for both their men and their equipment. To accomplish this, and to add realism to this training, the battalion conducted a mission in which they defended a simulated airfield.

This year was the first annual training for the newly formed 4th Battalion. In this case, the commander placed emphasis on developing proficiency and individual soldiering skills in the younger members of his battalion. Since this was the first opportunity for the headquarters and all companies to train together and to take part in field exercises, the commander likened the training to a shakedown cruise for the battalion.

The largest of the Guard's field exercises, dubbed Operation Moses, was conducted by the 207th Arctic Recon Group over a span of several weeks at Moses Point, 90 miles east of Nome. It was planned primarily to test and evaluate the citizen-soldiers of the 1st Scout Battalion. However, the exercise brought together regular Army and Air Force personnel, Army and Navy reservists from the lower '48, other Army Guard units and Alaska's Air National Guard. In all, over 900 persons participated in this operation which was the largest ever for the National Guard here in the State. The Air National Guard's 176th Tactical Airlift Group airlifted over 600 tons of equipment and supplies in support of the training. The missions from Anchorage, Fairbanks and Nome, for the most part were flown under extremely adverse weather conditions. In the Moses Point area the units involved were able to test their ability to move men and material into a remote area and then conduct tactical training in the field. The total maneuver area was a 100,000 acre reservation owned by the Elim Native Corporation.

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In FY 79, the Alaska State Area Command (ASAC, a unique part of the Alaska Guard State Headquarters which when mobilized becomes a component of Joint Task Force Alaska) participated in a Major Readiness Command exercise. The exercise, named Jack Frost '79, was played as a Command Post Exercise (CPX) in conjunction with the actual Field Training Exercise (FTX) in January 79. Through this exercise the ASAC has been recommended by JTF Alaska to be tasked for an expanded mission when federally mobilized. These added roles would be in addition to providing a vital coordinating link between the civil and military communities within Alaska during times of federal mobilization.

Air National Guard

In conjunction with its training, the Air National Guard has worked closely with its Army counterpart, and on a weekly basis carried needed supplies and equipment to the Army battalion headquarters in Bethel, Nome and Kotzebue. In addition, airlift was provided to Army Guard personnel who rotated to and from Anchorage on National Guard business.

Last year the Air National Guard completed certain qualifying tests and evaluations and became full fledged members of the Military Airlift Command's worldwide force. As a result, the C-130 Hercules have been deployed to overseas areas on MAC missions this year. In March one C-130 was deployed to Torrejon Air Base, outside of Madrid, for MAC operational missions. From that point, the crew airlifted material and personnel to assigned destinations in several European countries. Later like missions were carried out in Puerto Rico and in Hawaii. Scheduled for the near future are assignments in Germany and South America. In South America they will operate out of the Canal Zone and from that headquarters support U. S. military missions on that continent.

Training is a continuing requirement with the Air Guard and this year the Alaska Air Guard joined some 17,000 United States soldiers, airmen and marines in Jack Frost '79, a readiness exercise conducted in and around the Ft. Wainwright military reservation. Prior to, during and after the exercise, their C-130's provided airlift support for the Army Guard's 2nd Scout Battalion and other units participating in the maneuvers. On a regular basis they also have worked with regular Army troops and the Army National Guard to perform airlift, airdrop and airlanding missions. In fact, an Air Guard C-130 was the first to land on the relatively short gravel Malemute Airfield which was built this year on the Ft. Richardson reservation.

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In support of their own requirement, the Air Guard has airlifted many individual guard members to training sites Outside during overwater navigation flights. For example, civil engineers were carried to March Air Force base in California for training as were members of the weapons security flight.

In prior years, training opportunities were limited because structural deficiencies on the C-130's curtailed their use. This year, however, training has been intensified with the result that the Air Guard easily passed the Standard Evaluation administered by the Military Airlift Command. This included a complete test of the proficiency of air crew members while flying all of the MAC missions which would be required during wartime. In the maintenance area, the 176th TAG Hercules were the first back in the air after C-130's were grounded worldwide because of a tragic accident caused by a failure of throttle cables on an aircraft assigned to a unit in the lower '48.

Guardsmen here set a new record this year by flying over 500 hours in one month. They also accomplished a very special record when they surpassed 40,000 flying hours with no accidents. Training and recruitment has contributed to the Air National Guard success. Recruiters enlisted 205 persons and went from a unit strength of 85% to 95% which is among the highest within the Air National Guard. During the recruiting drive this year, all officer vacancies were filled.

Community Service

Community Service continued to be an important adjunct of both the Army and Air National Guard's state mission. As in past years, personnel and equipment were deeply involved in many activities across the State.

For example, all state armories except one have been open and available for public use when not needed for military programs. Their availability has been a great asset to a number of Alaska's larger communities and almost an unlimited variety of programs have taken place within their confines. This year these activities have ranged from dog to flower shows, from Boy Scout assemblies to flea markets.

In addition to the armories, the Army National Guard training center at Camp Carroll has been made available to a number of civic oriented organizations. Probably the most important guests from the Guard's point of view were the attendees at the American Legion-sponsored Boys State in which young men from across Alaska spent several days and studied the affairs and intricacies of state government.

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Besides involvement with Guard facilities by nonmilitary organizations, our personnel have shown their viability as true members of their communities by participating in various civic clean-up campaigns, fund raisers, and celebrations. This participation included, but was not limited to, the Golden Days celebration in Fairbanks, Anchorage's Fur Rendezvous and Armed Forces Day when National Guard equipment was displayed in several parts of the State.

Among the Guard's civic action programs this year, the most important was the call to state active duty of 17 guardsmen when gale force winds coupled with subzero temperatures as low as -60 degrees hit the Matanuska Valley. Governor Hammond declared it a disaster area primarily because the Matanuska Electric Association lost approximately 50% of its electrical power capacity. Because of this loss, guard assistance to the power company's linemen took first priority. Without the Guard's track vehicles, MEA crews were immobilized. With them, they were able to reach power lines and defective transformers that were off the major thoroughfares. MEA's general manager said later that "the cooperation provided by the Guard proved important to the isolated customers who required power which had been cut by downed trees or windtossed lines and poles".

During the emergency, Guard engineers also assisted a number of families who had been isolated by drifting snow and were running out of food and fuel. In some cases, these individuals were carried to safety; in others, provisions were carried to them.

Search and Rescue is always an important part of the National Guard mission, particularly here in Alaska. This year has been no exception. Our most dramatic rescue mission took place on December 4, 1978, when Alaska's senior Senator was trapped in the wreckage of a Lear jet after an accident at Anchorage International Airport. Firemen from the Air National Guard at Kulis Air National Guard base were called on to help along with firemen employed by the Anchorage International Airport. As one sergeant said, "when the alarm went off, we hit the door running. Our trucks got to the wreckage about 2½ minutes after the jet went in, just seconds behind the civilian rescue crew". The firemen cut through the fuselage and released the survivors. An Air Guard nurse and technician transported one of the survivors to an Anchorage hospital. This is a typical example of the cooperation that exists on a day-to-day basis between the Guard and civilian rescue, fire and medical personnel. They train together for emergencies like this.

Because of their search and rescue activities, National Guard aviators this year received special recognition from the Commander of the Alaskan Air Command, Lt. Gen. W. W. Scott Jr. who cited them for their

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response during 42 missions involving emergency medical evacuation, search and recovery of persons in distress. During these missions, thirteen lives were saved. Also, 38 assists were credited to the Guard units for aiding other persons in distress. General Scott said much of the credit for this record goes to the Army National Guard's Eskimo Scout Battalions operating out of Bethel, Nome and Kotzebue.

Through the year, the Air National Guard C-130 Hercules have also made sizable contributions to the well-being of other Alaskans. Routinely, they carry material and supplies on their training missions within the State. Some missions of special note this year involved the airlift of bulky submarine nets from Washington State to Bethel where a portion of the riverfront, with buildings was eroding. This mission was flown with the cooperation of, and coordination by, the Alaska Division of Emergency Services which had made provisions for the nets to be installed. Another Guard aircraft carried drying equipment to prepare material for sanding rivers to alleviate flooding along the Yukon, Kuskokwim and Tanana. They also airlifted generators to several villages that had been stricken with power outages in the depth of winter.

In other interesting missions in support of Alaskan communities, Air Guard engineers visited Kodiak and during a voluntary two-day training weekend installed insulation, ran water lines and hooked up a sink and lavatory in the Baranof museum which is reported to be the oldest Russian building in the State. As a bonus to museum officials, the Guardsmen uncovered several items of historic interest which now are part of the museum's displays.

In Chickaloon, Army Guard engineers volunteered to shore up and rebuild a bridge that was near the failing point. Because of their work, heavier loads such as snow removal equipment are now able to transverse the span.

Personnel

The strength of the Alaska National Guard increased from 2,845 members to 2,882. This figure is 89.6 percent of the newly authorized strength of 3,216. During this period 692 persons were recruited and the retention rate was 61%. Because of an unanticipated increase in authorized strength, we did not meet our programmed strength goal of 95 percent but our plans called for 620 accessions and a retention rate of 60 percent. Both of these goals were exceeded. A goal of 90 percent was set for qualifying individuals in their military skills. By year-end 76 percent were qualified. This year-end figure came about because many individuals required extensive retraining after Army National Guard units were reorganized.

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As a test program in October 1978, the United States Congress funded a program to enable the National Guard to recruit full-time personnel in a state military status. Known as the Conversion to Full Time Manning (CFTM), the program opened opportunities for individuals to occupy full-time military positions in which they would qualify for most military benefits. When the program came into being, the Air Guard was authorized three (3) CFTM positions which were readily filled. In implementing its program, the Army Guard chose to freeze the hiring of all technicians and required vacant positions to be filled through CFTM. At this time technician manning was reduced by the number of positions converted, but the total number of funded positions remained the same.

By the end of FY 79, 33 Army Guard positions were filled with full-time military personnel under the CFTM program. This left the Army National Guard with 323 technician positions authorized and 264 funded. On the Air side, 209 were authorized and 184 funded.

Facilities Maintenance and Construction

The facilities maintenance program was extremely effective during FY 79 as a result of an intensive preventive maintenance program developed through the years. Most units now have the needed facilities to house administrative, training, and maintenance activities. Shortfalls are slowly being eliminated through State and Federal construction programs.

During this fiscal year, construction was completed on an Army Aviation Flight Activity in Bethel and a Scout Armory in Huslia. Construction commenced on a fuel cell and corrosion control facility at Kulis Air National Guard Base, a U.S. Property and Fiscal Office Building in Anchorage, Organizational Maintenance Shops at Bethel and Nome and Scout Armories at Kaltag, St. Mary's, and Gambell. The Army and Air Guard also programmed some \$327.4 worth of minor construction, most of which has been completed. Additionally, planning has begun on an Army Aviation Flight Activity at Kotzebue.

Alaska Division of Emergency Services

To satisfy its mission requirements, the Alaska Division of Emergency Services provides training, takes actions that may reduce casualties and losses in a natural or man-caused disaster, and, when called upon, responds to emergencies and directs required recovery programs. During the past year, ADES expended its efforts in nine (9) different but related areas. First and foremost, they trained personnel to be effective during emergency operations. In doing so they exercised the State's emergency response plan, recruited and provided training for

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military reservists who would be available to augment the ADES staff in times of emergency. ADES also worked with local governments to help them upgrade their emergency plans and develop basic disaster response plans. To assist in this effort, civil defense directors across the State and chief executives attended disaster planning seminars.

ADES, in its effort to bolster its capability to warn citizens of potential hazards, developed programs to provide timely emergency instructions to the general public, and provided classroom survival training to students. They also trained radiological response teams and taught selected Alaskans how to monitor radioactive activity.

On the operational side, ADES personnel were involved in many tasks which were not programmed. For example, they responded with disaster assistant teams when the Governor declared disasters in the storm effected Craig and Wrangell area, when high winds and wind-driven snow hit the Matanuska Valley, and when fire raged near the Delta Barley Project. In other cases, they responded to thirteen (13) nondeclared disaster situations which affected over 6,000 Alaska citizens. Not included in the above was their involvement in river sanding, planned to accelerate the breakup of ice and thus mitigate ice jam flooding, and their coordination of programs to assist individuals and areas that actually were flooded.

Civil Air Patrol

The primary missions of the Civil Air Patrol this year were to make aircraft and personnel available for search and rescue and provide support for civil defense during natural disasters. CAP also ran a cadet program which was planned to develop qualities of leadership and civic responsibility in young men and women. For others, they provided an aerospace education, which was planned to give nonmembers a better understanding of aerospace. During the year, aerospace education workshops were held in Anchorage, Fairbanks and Sitka, thus broadening the scope of the program.

In FY 79, the Alaska wing of the Civil Air Patrol was credited with saving three lives and assisting 21 other persons. While accomplishing this, 96 missions and 900 sorties were flown. Civil Air Patrol pilots logged 2,001.3 hours in the air.

In the interest of safety and to maintain airworthiness of CAP aircraft, direction finding systems were installed in eight planes and public address systems in four. Four aircraft were painted and strobe lighting beacons were installed in 17 others.

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In June a very effective Cadet encampment was held at Elmendorf Air Force Base. This was smaller than in past years because a number of cadets were programmed to attend a glider meet in Hawaii.

The strength of CAP senior members was increased by 10 percent and the number of cadets increased by 2 percent, thus increasing the base of Civil Air Patrol operations within the State. New detachments established in Valdez and Galena brought the total number of CAP units in Alaska to twenty-one.

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DEPARTMENT OF NATURAL RESOURCES

Division of Agriculture

The Agricultural Revolving Loan Fund closed FY 79 with 125 clients for a total of 239 loans existing. These cover development, chattel, operating and irrigation categories. New loans issued were 69 in number, totaling \$1,131,847.

Marketing and promotion was extremely active during the year and covered the broad spectrum from reindeer activities, domestic product sales, market news publication, domestic and export transportation problems through consideration of development programs in Delta Agricultural Project. Eleven fairs received \$165,500 in operating grants and seven fairs received \$163,000 in capital grants.

During FY 79, the Plant Material Center saw completion of the office/laboratory and two greenhouse units. A replacement Agronomist became PMC's CONSERVATION PLANT SPECIALIST. He initiated 630 grass and 4 evaluation plantings, made observation on an additional 192 woody plant evaluations and established 1,800 foot of trial windbreaks. Seed production exceeded 100,000 pounds of foundation grain, grass and rapeseed. Cereal grains included six varieties of barley, four varieties of wheat and one each of oats and rapeseed. The seed lab conducted a total of 469 tests of grain quality, germination and purity.

Regulatory Programs included Seafood Inspection covering 239 Certificate and Permit holders. Twenty-four new floating processors and 79 new land-based processors were issued permits. Meat Inspection Programs covered inspection of 590,270 pounds of Alaskan produced meat and 5 million pounds of imported products. Over 8,000 pounds of meat was destroyed for nonconformance to standards. Dairy and produce inspectors covered local production plus imported items on a monitored basis.

Division of Forest, Land and Water Management

The Division of Forest, Land and Water Management carries out the responsibilities for the management of surfact resources, including lands, water, forest, and all related resource activities. Responsibility extends to the selection and disposal or retention of state land and its related surface resources.

The Division is comprised of three working sections; Lands Section, Water Section, and the Forestry Section. These sections, as each name implies, provide the management for that specific resource.

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One of the major accomplishments of the Division during fiscal year 1979 was the disposition of over 100,000 acres of state lands to the private sector. During the Spring of 1979 about 30,000 acres of state land was offered to the public under a variety of state programs. Over 22,000 Alaskans participated in a noncompetitive filing period from May 15 until June 15. Almost 1,200 Alaskans were successful applicants under this offering.

A prime responsibility of the Division is the protection of state and private lands from wildfire. During fiscal year 1979, the Division assumed the fire protection responsibilities of an additional 13,122,000 acres of land in Alaska. A major fire broke out in the prime agricultural lands in Delta Junction. Over 30,000 acres burned, most of which was involved in the State's "Delta Barley Project". The fire which cost nearly \$5 million to fight, burned through the entire Summer of 1979, and flare up incidences were experienced as late as October.

Division of Minerals & Energy Management

The Division of Minerals and Energy Management is responsible for the management and development of the state's oil, gas and mineral resources pursuant to Title 38 of the Alaska Statutes.

As a result of 1978 amendments to AS 38.05.180, the oil and gas leasing statute, the Division in 1979 drafted and adopted new regulations. Among other things, the new regulations provide for net profit share leasing, royalty and net profit share bidding, sliding scale royalty and for work commitments and exploration incentive credits.

A major effort of the Division in 1979 involved preparations for the joint state/federal Beaufort Sea oil and gas lease sale scheduled for December of 1979.

In July, the Division held the first state competitive oil and gas lease sale in several years, offering 34,678 in the Cooper River Basin. About \$158,000 was bid in cash bonuses at the sale, with royalties of 20 percent reserved to the state.

The chief work of the Petroleum Section during the year involved preparation of a comprehensive geologic and economic evaluation of the Beaufort Sea tracts. The Leasing Section, which administers and adjudicates oil and gas leases and related activities, awarded 20 oil and gas leases in 1979. In addition, the section approved 53 lease operations, processed eight unit agreements, and approved 187 assignments and 98 extensions. During this same period, 288 oil and gas leases expired or terminated. In addition to its routine functions of

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monitoring mining activities and processing mining claims and leases, the Mining Section undertook the major project of developing a program through which the State can gain jurisdiction over the new federal surface mining laws. A new section, Royalty Management, was created in June in order to better monitor the State's royalty income. This income has increased from \$300 million to \$1 billion within the past year. The section also administers contracts for the sale of the State's royalty share of production.

Division of Lands

The Division of Lands is responsible for administering Title 38 of the Alaska Statutes, which is normally referred to as the "Alaska Land Act". This act provides for the management of both the surface and subsurface estates on all Alaska owned lands. During 1976, the surface and subsurface responsibilities were divided between two newly created Divisions within the Division of Lands; the Division of Forest, Land & Water Management and the Division of Minerals and Energy Management. The Division of Lands under an Assistant Commissioner retained the overall authority for the operation of these two Divisions and provided technical support by means of three support sections within.

The Planning and Classification Section carries out state land planning programs to determine how state lands should be used. The section also classifies state lands. The Section worked with municipalities throughout the State during 1979 to identify and convey 868,857 acres of state land as mandated by the Municipal Entitlement Act of 1978.

In FY 78, a state land use plan was completed for the Haines-Skagway area. Planning programs also began for state lands within the Kenai Peninsula Borough, Susitna and Matanuska River Basins, and along the Parks Highway Corridor.

One of the major classification actions during 1979 focused on the classification of 650,000 acres of agricultural land. Another produced resource information and classification proposals for nearly three million acres of land which designated land for state land disposal, selection by municipalities, and public interest uses.

The Cadastral Engineering Section surveys, plats and identifies land boundaries and maintains the official state land records.

During FY 79 this section's major emphasis was in providing surveyed lands for disposal from the Division of Forest, Land & Water Management. 100,000 acres of state land was placed under contract for survey during that year.

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The Administrative Service Section provides administrative support to the two divisions within the Division of Lands. This section includes Information, Accounting, Fiscal, Personnel, Word Processing, Mail & Supply.

Division of Parks

Visitation to parks increased from 2.4 million visitor days in 1978 to 3.4 million visitor days in 1979. This trend is expected to continue as demand for leisure services, park areas and facilities expand; population grows and more persons visit Alaska. Total apportionments from the Land and Water Conservation Fund reached \$19,900,000. This amount has been allocated to 163 projects. Total apportionment from the National Historic Preservation Fund reached \$2,060,000. These funds were allocated to 108 projects. Outdoor recreational, Open Space, and Historic Properties Development Fund grants totalling \$2,300,000 have been allocated to be used as 50% match for the non-federal share of Land and Water Conservation Fund and Historic Preservation Grants.

State Division of Parks also received \$310,000 by Special Legislature Appropriation to study the feasibility of developing visitor and recreation facilities overlooking Tokositna River in Denali State Park for the purpose of viewing and experiencing Mt. McKinley. The study is a joint venture with the National Park Service which is presently being conducted.

Five park areas received major construction activities this year. A paved 32 unit parking lot, gravel surfaced access road and a water system were completed at Halibut Point Wayside in Sitka. A 2.3 acre gravel surfaced campground, picnic parking and trail facilities were started. Two gravel surfaced parking lots and a circulation road were completed at Clam Gulch Wayside. Construction of parking lots with sanitary facilities and improvement to existing facilities were started at Ninilchik Wayside and Deep Creek Wayside.

Approximately 6,600 historic and prehistoric sites are now in the state-wide inventory of such resources. Of these, 148 are now on the National Register of Historic Places. An additional 23 nominations to the National Register have been approved by the State Historic Sites Advisory Committee and are awaiting approval by the federal government.

Division of Geological & Geophysical Surveys

Geologists and geophysicists conducted investigations in the Brooks Range, Alaska Peninsula, Cook Inlet, Lime Hills, Beaver Mountains, Pilgrim Hot Springs, Hatcher Pass, Chugach Mountains, Kobuk Valley,

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and the North Slope. Some of these studies were in cooperation with the USGS. The studies dealt with mineral resource inventories, oil and gas resources, water resource inventories, geologic hazards, construction materials, and geothermal energy. The DCGS published 3 new geologic reports in FY 79, 2 special reports, 5 open files reports, and 7 information circulars. The DCGS distributed 20,828 free reports and sold 2,760 reports. These reports included geologic and geochemical reports, annual reports, miscellaneous reprints, laboratory notes, and aeromagnetic reports. Most of the free distributions were the Mines and Geology Bulletin.

The Mining Information offices processed 24,628 documents covering a total of 71,908 active claims, including 19,984 new claims, and had 2,219 visitors. The microfiche records in the Mining Information Office are the only complete record of mining claims in the State.

The Minerals Laboratory processed 216 samples involving 2,141 determinations for the public and 386 samples involving 82,212 determinations for division staff.

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DEPARTMENT OF FISH & GAME

The Department of Fish and Game provides administration of State programs for the conservation, development, and regulation of the fish and wildlife resources of the State; including the recreational, commercial, and subsistence aspects.

Division of Commercial Fisheries

The Commercial Fisheries program has the responsibility of conducting research and management activities on those species of fish (excluding halibut) and shellfish which are utilized in the various commercial and subsistence fisheries in the State. As mandated by the Constitution, management activities are based on the sustained yield principle. The halibut resource has been managed for many years by the International Pacific Halibut Commission consisting of the U.S. and Canada. With the enactment of the Federal Fishery Conservation and Management Act of 1976 (200 mile law) the division has undertaken a major role in the development of fishery management plans and other activities of the North Pacific Fishery Management Council.

The headquarters office is located in Juneau. Region offices are located in Juneau (Region I), Anchorage (Regions II and III), and Kodiak (Region IV). Field offices are established at the following locations: Ketchikan, Wrangell, Petersburg, Sitka, Yakutat, Cordova, Glennallen, Homer, Anchorage, Soldotna, Bethel, Nome, Dillingham, King Salmon, Kodiak, Chignik, Sand Point, Cold Bay, and Unalaska.

Division of Game

The Division of Game's activities are directed toward maintaining and improving Alaska's wildlife surveys and inventories, wildlife research and their incumbent field coordination, and are designed to provide the necessary biological information based upon which the State's resources may be properly managed. Management activities, by definition, are those which are ineligible to receive funding support from Federal aid dollars. Examples of this type of activity are: law enforcement, public relations work, maintenance of stateowned facilities, presentation of regulatory proposals, certain types of animal control and administrative functions supporting these activities.

The administration and support component reflects primarily salaries of top level administrators and their clerical staffs.

The hunter safety component is a Federal aid program designed to provide state-wide education in the field of shooting and hunting safety.

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Division of Sport Fish

The Sport Fish Division program has the responsibility of managing and conducting the investigational research for the proper harvest and utilization of the recreational fishery resources of the State. The division provides the basic vehicle for public expression on the management and ultimate use of the State's recreational fishery resources, and promotion of recreational fishing to an economical, viable level. The division establishes the needs for and recommends guidelines for various industrial developments that may have impacts on the fisheries habitat and fish species in areas affected by such development. The program functions from fifteen established field offices and several temporary field stations throughout the State. The headquarters for the division is in Juneau.

Alaska King Crab Marketing Quality Control Board

The Alaska King Crab Marketing and Quality Control Board was established to develop standards of quality and purity in the King Crab industry and markets through promotion and advertising. Funds are derived from a statutory assessment paid by processors based on the price paid to fishermen. No State or Federal funds are used. In FY 79 an Employee Indoctrination audio-visual program was developed and a shelf-life study for frozen meat products was continued from the prior year. The FY 80 programs are a shelf-life study for frozen shell products and freezing techniques for shell products. The Boards film "Alaskan Challenge, Chase of the King" continues to be distributed on cable television, 16mm film to educators and civic groups and in FY 79 showing began on RCA's Com-Sat Satellite. The advertising and promotion program has been directed more to industrial use stressing product versatility and portion costs. New recipes are being developed for use in restaurants and homes. The promotion committee meets with the contractors monthly to evaluate the ongoing programs.

Division of Fisheries Rehabilitation, Enhancement and Development

The Division of Fisheries Rehabilitation, Enhancement and Development (FRED) has the statutory responsibility to: (1) develop and continually maintain a comprehensive coordinated State plan for orderly present and long range rehabilitation, enhancement and development of all aspects of the State's aquatic resources for the perpetual use, benefit and enjoyment of all citizens and review and update this plan annually; (2) to encourage the investment by private enterprise in the technological development and economic utilization of the fisheries resources; (3) through rehabilitation, enhancement and development programs to do all things necessary to ensure perpetual and increasing production and use

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of the food resources of Alaska waters and continental shelf area. These statutory responsibilities are met through a broad based program which includes the construction, operation, and evaluation of large hatcheries designed to supplement existing salmon stocks, rehabilitation of depleted stocks in intensely fished locations, introduction of salmonids by placement of fishpasses over barriers, and improvement of habitat to increase fish production. The Division also coordinates the Private Nonprofit Hatchery Program and the Regional Comprehensive Salmon Planning process. The activities are directed toward the subsistence, commercial and sport fisheries of the State.

Administration and Support

The Administration and Support subprogram contains several diverse functions including the Boards of Fish and Game, Commissioner's Office, Administrative Services, Information and Education, and Vessels. The Commissioner's Office provides overall departmental leadership and policy guidance; has fiscal and administrative control; and has full responsibility for the effectiveness of the department's mission on managing, maintaining, improving, and extending the fish and game resources of the State for the State's economic and general well-being. The Boards of Fisheries and Game have statutory emergency order authority. Administrative Services provides an efficient, economical program of support for the other operations of the department. Services provided include personnel, payroll, accounting, systems analysis, supply, communications, property warehousing, office facilities, professional library service, and interdivisional planning. Additionally, the division also provides assistance and coordination for budget preparation. Information and Education is responsible for informing the public about the fish and game resources of the State and the activities of the department. The Vessels Section provides working platforms, mobile housing accommodations for field personnel, experimental fishing research, and freight hauling.

Habitat Protection Section

The Habitat Protection Section is responsible for the maintenance and protection of fish and wildlife habitat. The Section's primary functions are to: (1) protect rivers, lakes, and streams that are important to fish spawning or migration as set forth in Title 16; (2) provide fish and wildlife data to agencies and organizations; (3) develop departmental position on issues of potential implication to fish and wildlife habitat; and (4) promote and protect access to important fish and wildlife resource areas.

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The Section is divided into six organizations: Pipeline Surveillance, Marine/ Coastal Habitat Management, three regional offices, and headquarters. The programs which the Habitat Section operates under are: (1) Environmental Monitoring; (2) Land and Water Conservation; (3) Administration and Support; and (4) Pipeline Surveillance. The Environmental Monitoring program reviews projects, assesses possible impacts, and determines necessary rehabilitation measures. Contribution to interagency and intergovernmental management activities is the main focus of the Land and Water Conservation program. The Administration and Support program provides the clerical, administrative and policy support necessary for day-to-day operation. The Joint State/Federal Fish and Wildlife Advisory Team, of which Habitat staff represent the State component, provides review and surveillance of the proposed trans-Alaska gas pipeline project through field surveillance, design review, technical evaluation, and permit review and issuance.

Subsistence Section

The Subsistence Section has the responsibility to provide for effective allocation of the fish and wildlife resources of Alaska among user groups and has the responsibility to reduce the social and political conflict surrounding the allocation of wild resources to the economic, nutritional and social and cultural benefit of Alaskan residents. The headquarters office is located in Juneau. Regional offices are located in Anchorage and Fairbanks. Area offices have been established in Juneau, Barrow, Kotzebue, Nome, Galena, Bethel and Dillingham.

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DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety has five (5) major divisions: Alaska State Troopers, Fish & Wildlife Protection, Motor Vehicles, Fire Prevention, and Administrative Services. The Commissioner's Office also supervises the Violent Crimes Compensation Board Administrator, the Highway Safety Planning Agency, the Public Safety Academy in Sitka, and Internal Affairs.

Alaska State Trooper Detachments provide law enforcement services for the entire State not covered by local or federal enforcement authority. Fatal or serious injury auto accidents were reduced with the aid of federal funding. Auto thefts in AST jurisdiction were also reduced by about 25 percent. The AST Narcotics Unit arrested 179 persons while seizing drugs with an estimated street value of over \$1.1 million.

The recently formed AST Crime Laboratory conducted 5,212 analyses in a cost-effective manner. The fingerprint unit classified 1,492 fingerprint cards.

The AST communications and dispatch centers in Anchorage and Juneau handled 499,150 radio messages and processed 743,688 AJIS/NCIC messages.

The AST Community Relations Unit made personal appearances before approximately 21,000 school children, while also appearing at state fairs and producing 20 public service TV announcements.

Judicial Services are provided primarily by staff specifically budgeted, but other commissioned officers in the Department also contribute greatly especially to prisoner transportation. In the first eleven months of FY 79, 19,215 prisoners were transported within the State while 133 prisoners were transported out of state. During the same time period, 19,718 civil and criminal processes and warrants were served by the Department.

The Division of Fish & Wildlife Protection concentrates on commercial fishing and commercial guiding regulations although the 250,000 sport fishermen in the State compose the largest resource user group. Commercial guide enforcement resulted in seizure of five aircraft and conviction of four guides for illegal activity. Commercial fisheries enforcement resulted in seizure of two vessels in Bristol Bay, seizure of one vessel in Lynn Canal, seizure of 46 baited crab pots in the Bering Sea and 192 arrests for fishing in enclosed areas of the Bering Sea. The aircraft section provided 7,475 hours of flying primarily dedicated to fish and wildlife protection enforcement patrols.

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The Division of Motor Vehicles processed 416,790 vehicle registrations while issuing 143,605 titles. There were 145,472 driver licenses issued while 3,429 driver licenses were suspended or revoked at some time during the fiscal year. Staggered motor vehicle registration was implemented. Driver license renewals are already staggered by birth date.

The life and property losses from fire in Alaska are still more than twice the national averages, although reductions have consistently been made over the past ten years. During calendar year 1978, there were 28 fatalities and over \$16 million in property lost state-wide because of fire.

The AST Bureau of Vehicle Enforcement weighed 28,241 trucks while checking for overweight or motor carrier safety violations.

The Violent Crimes Compensation Board adjudicated 92 claims and successfully supported legislation designed to prevent any criminals from later publicizing their crimes for profit.

The Highway Safety Planning Agency contributed significant federal funding to the Division of Alaska State Troopers which reduced serious and fatal auto accidents.

The Public Safety Academy in Sitka trained 669 local, state, and federal employees in police related subjects. Highlights included enrollment of 200 officers in in-service video training and completion of a one week basic law enforcement class by 75 Fish and Game biologists to better support fish and wildlife protection in the field. The facility was also used by 123 members of other groups including: RSVP, Girls State, Department of Law, etc.

Administrative Service provided to the Department was improved by: reduction of bill payment time from 46 to 32 days; streamlining the payroll processing time from one week to two days; and increasing the property control accuracy from about 35 percent to 85 percent. Criminal history is now on-line which reduced the turn around time from one or two hours to one minute or less via AJIS message.

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DEPARTMENT OF ENVIRONMENTAL CONSERVATION

The goal of the Department of Environmental Conservation is to provide that "the quality of the air, water, and land resources shall be healthful, productive, and enjoyable for people and shall support a diversity of animal and plant life." Recognizing that there are limited resources to achieve this goal, the Department places highest priority on protection of public health, second priority on the maintenance of plant and animal productivity, and third on provision of an environment which people can enjoy. The Department's programs emphasize preventing adverse impacts rather than relying solely on corrective action.

Office of the Commissioner

The Office of the Commissioner provides overall policy direction, establishes priorities and procedures, and evaluates performance of all Departmental units. Included are the Commissioner, Deputy Commissioner (who also serves as the Director of the Field Operations Division), the Public Information Office, and the Oil and Hazardous Substances Pollution Control Section.

During FY 79, internal management of the Department improved considerably through full use of a management by objectives method for work planning and monitoring. Hence, this year's performance is indicated in terms of achievement of quantified objectives. Objectives were formulated to reflect as closely as possible benefits resulting to the people of Alaska. History and scientific evidence have shown that a direct relationship exists between standards set for environmental quality and human health, plant and animal productivity, and enjoyment of the environment. Maintenance of environmental standards can then serve as a substitute measure of meeting objectives and performance in protecting the three priorities.

New or revised regulations adopted in FY 79 include:

- (a) Public Information regulations;
- (b) Water Quality Standards, major revisions plus emergency regulations for dredge and fill activities;
- (c) Revisions to the Coastal Protection Fund, Certificate of Risk Avoidance, and Tank Vessel Operation regulations;
- (d) Water and Wastewater Operator Certification and Training regulations;

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(e) Solid Waste Management regulations, revised;

(f) Drinking Water regulations amendments.

The number of operational oil spills under 50 gallons into Alaska's waters was reduced from 30 per month to 15 per month; the number of terminal spills was reduced from 50 to 40 in one year. The delay in establishing financial responsibility for oil cleanup has been reduced from 4-5 days to one day. The number of tanker terminal contingency plans that conform to State requirements has increased from 25 to 50. But, due to the invalidation of the Coastal Protection Fund legislation, only \$75,000 remained in reserve to pay for oil spill cleanup in contrast to \$6 million the year before and \$12 million projected for the end of FY 79.

The invalidation of certain portions of the 1976 tanker law by the U. S. District Court in June 1978 prevented seven authorized positions from being filled. Objectives, relative to spill response and monitoring, which were dependent upon those personnel, were consequently not met. The court decision also prohibited the State from regulating tanker design and equipment standards, so achievement of related objectives also fell short. However, the law had been enforced for almost a full year, and several newly constructed ships with the latest safety and pollution prevention designs were placed in Alaska's service. These two fortunate circumstances resulted in nearly 25 percent of the fleet possessing double bottoms and 92 percent equipped with a collision avoidance system. Hence, the potential for tanker induced pollution has been greatly reduced.

The Public Information Office helps the Department meet its objectives through increased public understanding and involvement in programs.

During FY 79, the Public Information Office developed and distributed newsletters, television and radio spots, press releases, and brochures on litter, the state-wide spring cleanup project, safe drinking water, clean air, water quality standards and a health and safety guide for visitors to Alaska. Additionally, several contracts to increase public participation in the Department's water quality management planning program were managed. A Governor's Conference on Environmental Education was planned and held through the cooperation of the Department, the Alaska Division of Parks, and the U. S. Forest Service. Three teacher workshops on environmental education were conducted in conjunction with other State and Federal agencies.

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Field Operations

This Division includes regional offices in Fairbanks, Anchorage, Juneau, and Valdez, and field offices in Ketchikan, Sitka, Soldotna, and Wasilla. This unit provides the Department's primary contact with the general public, industry and local communities through the following activities:

1. Provides technical assistance to the public in investigating and solving environmental problems;
2. Investigates and resolves citizen complaints;
3. Reviews and approves plans for subdivision waste treatment and disposal systems, public water supplies, solid waste disposal and, upon request, individual on-lot water supply and sewage disposal systems;
4. Enforces Alaska's environmental quality statutes, regulations, and stipulations in Department permits and other authorizations.

The objectives of the regional offices are the same as or derived from the objectives established by the Department's program divisions. In fact, achievement of virtually all of the Department's objectives is dependent upon the work of the field staff. Hence, many of the field officers' accomplishments are woven into the discussions of other programs, but the following list represents some major activities in FY 79:

- °° Technical assistance given to 47 owners of oil storage tanks, to the operators of 55 sewage treatment plants, and to engineers and developers involving 1,149 contracts to prepare sewerage plans;
- °° Assistance in controlling and organizing cleanup of 81 oil spills;
- °° Plan review of 1,179 individual waste disposal systems;
- °° Enforcement action brought against 20 waste disposal permit violators, 31 violators of water quality standards and wastewater disposal regulations, and 1,131 parties responsible for oil spills.

To help alleviate problems in the Matanuska-Susitna Valley, and the Kenai Peninsula and Kodiak Boroughs caused by a proliferation of on-lot sewage disposal systems the Southcentral Regional Office con-

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ducted three training courses in septic tank installation attended by a total of 150 contractors. An eight-week, intensive course on sewage treatment plant operation was also offered through Eagle River Community College. The Southcentral Regional Office provided follow-up and assistance in one of Alaska's most costly oil spills from the vessel Glacier Queen in Seldovia in November of 1978. Also, a routine sanitary survey of public water systems unearthed hazardous levels of arsenic in the water supply of 50 families in the Mat-Su Valley.

A similar survey, conducted by staff of the Southeast Regional Office, showed high levels of arsenic in the water of a church near Juneau, and assistance in solving their problem was given. SERO also participated in the cleanup after a large oil spill at the Louisiana Pacific pulp mill in Ketchikan and assisted in redesigning the mill's oil storage area to avoid future incidents. An instance of high siltation of Kizhuchia Creek, a highly productive salmon stream near Sitka, was also solved effectively. The regional staff worked with the private logging company involved and the U. S. Forest Service to eliminate the siltation from their road materials site and prevent such problems in the future.

Assistance and follow-up was given by the Northern Regional Office to two major oil spills in FY 79: The Steel Creek spill and the Atigun spill, both from the trans-Alaska pipeline. The regional office continued testing of a previously discovered arsenic problem in Fairbanks, as well as high nitrate levels in some Fairbanks drinking water supplies.

In the Prince William Sound Region, tanker spills have decreased, due in large part to a close working relationship with, and high degree of cooperation from the terminal staff. Assistance and follow-up is still needed for spills, such as the pipeline break at Pump Station 12 in June 1979, and for the increased spills from the recently-begun trucking of diesel fuel from Pump Station 9 to the Valdez terminal. The Prince William Sound Regional Office staff have worked closely with the City of Valdez and Alpetco on site evaluation and construction design, offering technical assistance for the refinery plans. The staff has also cooperated with many area organizations on hatchery projects.

Division of Water Programs

The Division's objectives and activities support the water quality aspects of the Department's goal. Major activities include administering construction grants for municipal water supply and sewer systems and for Village Safe Water facilities; issuing permits for wastewater discharges; developing regulations, procedures, and guide-

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lines for public water supply systems, and for wastewater treatment and disposal; planning for prevention and control of water pollution; planning for village sanitation facilities; reviewing and developing plans for major projects; providing technical assistance to the regional offices; and conducting and coordinating a monitoring program to determine the quality of Alaska's water and the success of water quality management efforts.

The Division consists of four sections--Water Pollution Control, Water Supply, Facilities Construction and Operation, and Environmental Analysis--but program efforts often span sectional or even divisional boundaries.

FY 79 was the Drinking Water Program's first full year of operation. The program's basic elements consist of: an up-to-date inventory of public water supplies, a data management system, technical assistance to suppliers, and plan review of proposed public water systems. FY 79 experience showed that the budget objectives for the coming years needed to be refined. The FY 79 objective of increasing from 195,000 to 260,000 the number of people protected from death and illness from unsafe water was made more measurable through its proxy of "increasing from 195,000 to 260,000 the number of people in Alaska consuming water from public supplies that meet State and national quality and management criteria."

Despite the Department's efforts, the number of people consuming water from public supplies in compliance did not increase from July 1978 to April 1979. This may be due to the stringent definition of "compliance", and the fact that public water supplies can improve without reflecting an increase in "compliance" levels. So, although this year's efforts did not procure the desired results, experience now indicates to the Department's management that certain features of the program need to be strengthened for an effective FY 80 program. These are sanitary surveys, or periodic, detailed testing of public water supplies, and enforcement of the State's drinking water regulations. Program efforts in FY 80 will be adjusted accordingly.

With installation of the data management system, the statistics compiled reveal that the total number of Alaskans consuming water from public supplies is about 488,000, and those consuming water from supplies in compliance with State regulations is about 62,000. Realistic objectives will now be possible with accurate data.

The Village Safe Water program met its FY 79 objective, which spoke directly to the health and well-being of Alaska village residents, through a more measurable substitute objective: to increase from

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2,000 to 2,700 the number of Alaska village residents with access to Village Safe Water facilities providing adequate and safe water supplies, safe waste disposal, and public bathing and laundry services meeting generally accepted sanitation standards. By the end of FY 79, there will be 3,000 Alaska village residents receiving VSW sanitation services, 680 of whom started getting service during this fiscal year--Council, Kongiganak, and Tanana. The water supply installed in Council employs wind generation to power the system.

The objective supported by the Water Pollution Control program's activities was: to prevent, reduce and eliminate man-induced water pollution at 100 of approximately 500 known and potential areas of water quality problems so that standards of purity are achieved and maintained.

As a substitute measure of activities to protect public health, the water pollution control effort did, by measure of State and Federal permits reportedly in compliance, reduce from 600 to 340 (400 anticipated in the objective) the number of waste-water discharges not in compliance with State and Federal standards. In addition, the desired 65 percent completion was achieved of an inventory of water pollution sources--the inventory itself is over 65 percent complete, but the inventory of nonpoint sources is much less complete, due in part to nonexistent or elusive data.

A strategy for control and prevention of nonpoint sources of water pollution from logging, placer mining, road construction, waste oil disposal, and urban runoff is well over 65 percent complete.

A third objective, to "understand the quality of streams, lakes, groundwaters, and marine waters at 20 locations where there is potential or suspected water pollution," was met by determining water quality at more than 112 stations on 28 bodies of water where there was suspected or potential water pollution. Some tests were made for general base line data, others for urban runoff and groundwater pollution. Still others were tested for the effects of discharging treated sewage effluent, seafood processor discharges, and pulp mill discharges.

A study was also conducted to assess the feasibility of the State assuming the Federal National Pollutant Discharge Elimination System. Tentative results from the study, to be released in FY 80, are that it would not be wise to assume the program since the desired flexibility will not be possible in a state-administered program. However, the permit system is presently a duplication of State and Federal efforts, and the study offers an alternative of gradual assumption if it is in the State's best interests to do so.

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The Facilities Construction and Operation section of the Water Programs Division supplies State and Federal funds to municipalities to construct water and sewage treatment facilities, thereby enabling communities to expand and develop while providing for the safety of their drinking water and preventing health and environmental hazards from inadequate waste treatment. In FY 79, \$13,323,496 of State funds for water and sewer projects were awarded, and \$11,750,000 of Federal funds for sewerage projects were certified for award by the U. S. Environmental Protection Agency.

This was also the first year in which the Department was delegated many of the duties previously performed by EPA in administering Federal construction grant money. In so doing, this section was able to cut the time elapsed from initial application to grant award from an average of 150 days by approximately one-half. This time-saving has reduced inflationary cost increases that resulted from construction delays of a year or more and effectively extended the funds available for additional projects.

Certification and training of water and wastewater treatment plant operators is a preventive function carried out by the Water Programs Division in support of its objectives. The program is 90 percent complete and operational, with the first certificates to be awarded at the end of September, 1979. Examinations are given to certify operators, and training is coordinated with other organizations which provide such services, as no State funds are available for training.

Meaningful objectives are often difficult to measure, but a good data management system can reduce such problems. The data used to determine water quality problems are collected from studies performed by other agencies, plus monitoring performed by the regional offices and by the Environmental Analysis Section of the Department. In FY 79, a computer module was designed to store both water quality data collected by DEC and permit information. A program was also designed to retrieve information from other Federal computerized data systems.

Division of Terrestrial Programs

Reducing the adverse effects of people's activities on the State's land and air resources is the responsibility of this Division. Activities include control of air pollutant emissions, solid waste management, control of hazardous substances such as pesticides and herbicides, and evaluation of and planning for major development activities.

During FY 79, the Division's efforts in air quality contributed to:

- (a) days per year that exceeded air quality standards for carbon monoxide were reduced from 88 to 45;

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- (b) days exceeding carbon monoxide standards for air in Anchorage were reduced from 21 to eight days per year;
- (c) all regions of the State continued to meet air quality standards for particulates, sulfur oxides, nitrogen oxides, and photochemical oxidants;
- (d) all regions continued to meet significant deterioration requirements.

In addition, a substantial portion of the Air Quality Control Section's activities involved completely revising the State's Air Quality Control Plan. This entailed ample work with the Anchorage and Fairbanks local governments to develop transportation control plans.

In the last fiscal year the solid waste management activities accomplished the following:

- (a) At least 37 promiscuous dumps were closed;
- (b) Eighty-one existing waste disposal facilities were kept in compliance with permits.

Two-thirds of the proposed solid waste plan for Alaska was completed. The solid waste section also initiated a paper recycling program in the State Office Building in Juneau. After three months the contractor decided to cease marketing of the waste paper, and the program was terminated. In addition, the solid waste section initiated a cooperative effort to solve a number of solid waste problems in Southeast Alaska through working with the Southeast Conference of Municipal Officials.

The objective of reducing the average litter count along roadsides in Anchorage, Juneau, and Fairbanks from 41 to 37 items per 100 feet was not measured. The limited litter survey conducted by staff was delayed in anticipation of the added funds and responsibility to make an in-depth survey as would have been required in the pending "Comprehensive Litter Control" legislation.

The Department operates a pesticides office in Palmer, supervised by the Solid Waste Section of the Terrestrial Programs Division. The pesticide program met its objective of maintaining at two or less (actual was zero) the number of accidents from pesticide use affecting people's health, and maintaining at two or less (actual was zero) the number of instances of environmental damage caused by off-target use of pesticides.

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In FY 79, the pesticide operator training and certification program certified approximately 60 private and about 80 commercial applicators, all in one or more of 12 specialties. Private applicator classes are conducted in connection with the Cooperative Extension Service of the University of Alaska.

Accident investigation and law enforcement is the second function of the pesticides program. In FY 79, there were no serious pesticide-related accidents. The majority of incidents are settled by personal visits and registered letters of warning and caution. Major emphasis in FY 79 was placed on contacting and briefing dealers of pesticides on Federal and State regulations involving their sales and service. An estimated 90 percent of all dealers in the State have been contacted in person.

From the beginning of mosquito season in May through September, the Palmer office usually advises 40-70 citizens on the safe use of pesticides for mosquito control. Over 100 consultations were held with farmers, herbicide applicators, and pest control applicators.

Division of Planning and Program Coordination

The Division is organized to coordinate the Department's programs with those of other State, local, and Federal government units. The Division's efforts include permit coordination services to the public; permit, project review, and enforcement action services to the Department; documenting public concerns and the response of government to environmental problems; and developing broad-based environmental plans.

One objective the Division worked toward was: to assure that environmental quality criteria identified in the Environmental Plan influence decisions made by State government agencies. To meet this objective's proxies (see FY 79 budget), copies of Issues and Choices in Alaska's Environment, the printed version of the Alaska Environmental Plan, were widely circulated. Priority issues were emphasized. Wetlands policy and management was one for which management guidelines were developed and incorporated into the Division's study of the 401 certification program. This study also included a variety of water quality criteria for decision-making regarding a number of development projects. In FY 79, a Wetlands Conference was held, a first-time meeting of agencies responsible for wetlands management, and representatives of industry and environmental groups.

Several attempts were made to implement policy directions in Issues and Choices relating to water source protection. As a result watershed management was included as a component of next year's water

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quality management planning (208) program. Other issues addressed were increased cooperation with other State agencies, policy directions concerning development in the Beaufort Sea, and planning and technical assistance capabilities in DEC's field offices.

The Division also achieved the objectives relative to water resources management through circulation of the Department's positions, a unified State policy on three issues, State consensus for water resource allocation in Southcentral Alaska, and opportunity for public and general review of related plans. This was accomplished through Issues and Choices circulation, the wetlands management conference (both previously mentioned), leading the water quality segment of the Southcentral Water Resources Study, and a lead role in the Alaska Water Study Committee.

Eighty percent achievement was reached of the Department's objective of ensuring that all permit applications submitted will be processed promptly and in accordance with all established procedures. One hundred percent achievement was missed only because of circumstances in units of the Department other than this Division.

Air permits have been processed within 30 days, except when a variance to the air quality standards has been sought. Solid waste permit applications are processed in 60-90 days, unless there is a problem or lack of information from the applicant. Water permit review is slow, often running six months or more, due to the complexity of review.

The objective of assuring that accurate information about State permits and procedures is available to developers was fully accomplished. One thousand copies of the publication Directory of Permits were distributed, and permit information centers, with toll-free numbers, were established in Juneau and Anchorage.

Division of Management Services

This Division is responsible for providing laboratory, administrative and management support to the other departmental components. It serves as the main administrative contact with other agencies and the business community. The Division also ensures that fiscal and business transactions meet established standards. In addition to providing necessary day-to-day support in FY 79, this Division made significant contributions to: design of the State's management by objectives approach to budget, management of a contract for a Surface Impoundment Assessment study required by the Environmental Protection Agency, data processing in State government, and goal-setting efforts by other agencies.

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No failures by Management Services were reported to have prevented any other departmental programs from achieving their objectives.

A financial audit of the Department's FY 77 activities was performed by the Division of Legislative Audit in FY 78. Recommendations were made for improved procedures in revenue collection and accrual, property, and internal control. Midway through FY 78, the Department had added a Federal Grant Accountant position and, by June 30, 1979, all revenue billings were current for the first time since the Department's inception in 1971.

Property accounting continues to be a problem as does separation of duties because only one position performs all personnel/payroll functions and one position performs property/supply functions for the Department. The centralized State accounting system has continued to expand and improve in the revenue area and, as of FY 79, all federal and interagency receipts are reported on the accrual basis.

One of the increasing functions of the Management Services Section is bill payment. In FY 79, 7,286 vendor payments were made by two clerks; in FY 74, 2,390 were paid by one clerk. The tripling of payments with only a doubling of manpower was due to increased usage of the State field warrant system.

The two objectives applicable to the work of the Technical Services Section of the Division of Management Services were: to provide physical, chemical, and biological information to environmental program managers sufficient for them to meet their objectives in FY 79 and to reduce the number of programs unable to meet their objectives due to a lack of technical data from an estimated three in FY 77 to zero in FY 79. These objectives were met.

The laboratory performed the following work for the listed programs:

- °° for public drinking water supply, 4,455 determinations were made from 385 samples;
- °° for the Village Safe Water survey, 3,194 determinations were made from samples from 84 villages;
- °° 16,800 one-hour carbon monoxide determinations were reduced from 50 weeks of continuous data from the carbon monoxide monitors in Anchorage and Fairbanks;
- °° 6,700 one-hour sulfur dioxide determinations were made from a monitor installed in Sitka in September 1978;

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- °° approximately 510 air particulate determinations, and a long-term evaluation of the air particulate matter in the Delta, Gerstle River barley project area were made;
- °° 1,035 determinations were made from 369 samples for the water pollution control program;
- °° 39 soil samples were analyzed in connection with a special study requested by Governor Hammond of the persistence of 2,4-D and picloram herbicides.

Technical Services also examined two chemistry facilities as part of the program to certify private laboratories to analyze drinking water samples. A radiochemical monitoring method was completed and operational by November 1978, with tentative approval having been given by a U. S. Environmental Protection Agency laboratory. And a method for oil spill "fingerprinting" has been developed to pinpoint oil spill sources with great confidence.

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DEPARTMENT OF COMMUNITY AND REGIONAL AFFAIRS

During FY 79, the Department of Community and Regional Affairs completed its seventh full year of operation. During this period the Department continued its concentrated effort to fully meet its legislative mandate: "...to render maximum State assistance to government at the community and regional level."

Division of Local Government Assistance

The staff continued to provide technical assistance to municipalities, concerned citizens and State and Federal agencies. In order to enhance local government, the Division continued its Circuit Riding Management Training Program which involved five local government specialists who gave special attention to 14 second-class cities. Under the direction of the Commissioner, the Division was charged with promptly completing and publishing all Federal Revenue Sharing reports for the State. The Division assumed the responsibility of notifying municipalities of excess State property offered for sale by the Working Capital Fund, administered by the Department of Transportation. In cooperation with the Alaska Municipal League, the Division published a directory of Alaska Municipal Officials and updated City and Borough Maps. Other publications completed or purchased for local governments include the following: Elected Officials Handbook, Municipal Budget Manual, City Elections Handbook, Local Government Encyclopedia, City Administrator's Calendar, a Property Tax Booklet and a model Municipal Code.

The Office of State Assessor continued to be charged with assuring uniform equalized and realistic assessment standards state-wide and continued to provide technical assistance in the area of assessment-taxation. The office administered five property tax relief programs, approving relief for 6,790 taxpayers. These programs distribute over \$2,000,000 to 24 municipalities for refund of tax exemptions. The office compiled and published the annual report, Alaska Taxable Municipal Property Assessments and Equalized Full Value Determinations with data on State/municipal property and sales tax rates, assessment taxation policy, G.O. Bonded Debt, population and proposed legislative action.

The Division acts as the lead agency and liaison for the State for the Coastal Energy Impact Program (CEIP), assisting coastal communities that experience energy impacts. CEIP is a grant and loan program which is operated at the State level by the Department with oversight provided by the Federal Office of Coastal Zone Management. The Division also directly administered the obligation of approximately \$3,700,000 in CEIP/Alaska Municipal Bond Bank bond guarantees.

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The Division administers the National Forest Receipts Program, and in FY 79 distributed \$929,669 to seven boroughs and unified local governments with National Forest land within their boundaries.

The State Revenue Sharing Program provides State aid to boroughs and cities of any class and to volunteer fire departments serving an area outside of an organized borough or city for police protection, fire protection, air or water pollution control, land use planning, parks and recreation, transportation facilities, public and ice roads, health services, hospitals, health facilities and State construction aid. In FY 79 the Division distributed \$18,773,924 to 158 applicants under the State Revenue Sharing Program.

The Local Boundary Commission, an independent commission to which the Division provides staff services, held public hearings and entered decisions on four annexation petitions and one incorporation petition for a development city.

Division of Community Services

The Division continued to administer the Child Assistance Program, the Rural Development Assistance Grant Program, and community services programs aimed at solving problems of Alaska's low-income residents and providing assistance in weatherizing homes.

The Day Care Assistance Program subsidizes day care costs for eligible low-income parents; this financial aid allows these parents to provide adequate care for their children while they are working or attending school. During FY 79, the Day Care Assistance Program contracted with 14 communities to administer the program, and \$1,560,016 was expended to provide child care for 2,210 children of 1,613 families. In addition, the Division continued to provide State matching funds for Head Start Programs throughout the State, totaling \$377,300.

In FY 79 the maximum RDA grant amount was raised from \$20,000 to \$40,000. Over 60% of the grants awarded were between \$25,000 to \$40,000 and were used for electrification, health clinics, water and sewer, multi-purpose community complexes and cannery and food cooperatives. The smallest grant awards were between \$6,000 and \$11,000 and were used for rehabilitation of existing facilities.

Of the 29 grants, 17 were joint ventures with Federal, State and/or local agencies or groups. Total project costs of the 29 RDA grants were \$2,625,000, thus, approximately an additional \$1,800,000 was generated from the \$842,000 of the State grants.

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The Division's community services program is funded through a Federal grant from the Community Services Administration (\$302,913) matched with State funds (\$75,375). This program serves the needs of low-income Alaskans through the following activities: training in program management to communities, CSA grantees and other nonprofit groups; technical assistance and training to rural communities and urban low-income people; human resource coordination through information and referral services; and promoting citizen participation on the part of low-income people.

The Division also administers approximately \$2,200,000 in Federal grants for Weatherization Assistance Programs for low-income people. These programs are funded by both the Departments of Energy and Community Services Administration, and the money is allocated to such subgrantees as Fairbanks Town and Village Association, Municipality of Anchorage, and Rural Alaska Community Action Agency. The Weatherization programs in Ketchikan and Sitka were cancelled by the contractor and because no other suitable contractor could be located, the Department took steps necessary to perform those service in those communities using Departmental staff.

The goals of these programs are basically twofold; to weatherize homes in order to reduce energy consumption and thus conserve energy, and to enable low-income people to participate in an Energy Conservation Program designed to lessen the impact of the high cost of energy.

CETA Division

The CETA Division operates the Federally funded manpower programs under the Comprehensive Employment and Training ACT (CETA). The CETA Division was formerly called the Manpower Division, and the acronym CETA stands for Community Employment and Training Assistance. In the Federal fiscal year 1979 (which ends in September 1979), the CETA Division administered approximately \$21,000,000 for the Balance of State area, which covers all of the State except the Municipality of Anchorage. Over 4,500 unemployed, economically disadvantaged and under-employed Alaskans were served. The CETA programs offer the full range of employment services from recruitment to placement in unsubsidized jobs. Program activities include Public Service Employment, Classroom Training, On-the-Job Training and Work Experience for high school-aged youth and adults.

The largest number of CETA participants were enrolled in the Public Service Employment Program. Some 1,963 public service employees worked for government agencies or nonprofit organizations. About 1,800 youth participated in the Work Experience Program which encourages young people to stay in school while they earn money and experi-

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ence in part-time employment. The other major CETA program serving Alaskans was On-the-Job Training; 112 persons, a significant number of them veterans, worked for private businesses where they were trained.

Of the total 4,556 Alaskans enrolled in these programs, about 15 percent (661) entered unsubsidized employment. Enrollment in CETA programs was distributed fairly evenly between males and females. Young people constituted 62 percent of the participants. Alaska natives, numbering 54 percent, were the largest ethnic group served by CETA.

The CETA Division maintains five regional offices: Anchorage, Nome, Bethel, Fairbanks and Juneau. These offices are responsible for developing CETA proposals with potential subgrantees, awarding subgrants, implementing funded subgrants, providing monitoring and technical assistance to subgrantees in addition to the manpower services provided to participants.

Division of Administrative Services

The Administrative Services Division provides general administration and support services to the program managers of the Department to enable them to devote their time and efforts to their specific program. Support is provided in the areas of fiscal planning, analysis and control; accounting and financial reporting for the Department budget of approximately \$66,335,034; coordinated purchasing of office supplies and equipment; property control; and general administrative matters. The Division also has responsibility for the Departmental personnel functions and assists program managers in recruiting and hiring applicants. The staff continued to coordinate the preparation of the Departmental State Operating Budget and provide assistance in compiling applications for Federal funding and applying the Department's negotiated indirect cost rate.

An audit program was established for satisfying the audit requirements of the CETA grants and resulted in contracting with independent certified public accounting firms for over 67 audits of CETA subgrantees of the CETA Division. The Division also contracts for required audits for other Federal programs operated by the Department.

Division of Community Planning

During FY 79 the Division of Community Planning delivered a broad range of planning services to the State's boroughs, regional planning organizations and unincorporated communities.

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Planning services were provided to over 100 local governments, community development projects, and planning agencies. Services ranged from providing flood plain information and participation in Federal programs to detailed land use analysis necessary for the placing of community facilities. An important part of this effort has been funding of community profiles, which summarize available information related to land use and facilities for use by local and State planning agencies and nonprofit corporations.

Planning grants in excess of \$2,723,691 were allocated for local planning projects to assist government agencies in meeting planning needs. These projects ranged from development of coastal management programs to detailed analysis of special mapping projects, economic development considerations, resource development such as timber, outer continental shelf oil impact and proposed gas pipeline routes.

The Division is an active participant in several task forces concerning State oil and gas leasing procedures, natural gas pipeline routes, bottomfisheries, water resources planning and other key resource issues. Participation ranges from contribution to the development of State policy to the evaluation of the effect of policy options on local communities, regions and other programs. By participation in State, Federal and local programs and by providing planning assistance, coordination and policy development, the Division helps bring a more comprehensive approach to problem solving and issue identification throughout the State.

One of the primary responsibilities of the Division is implementation of the State's Coastal Management Act, which requires certain coastal communities to formulate programs for managing coastal resources. During Fiscal Year 1979 approximately \$486,500 in grants were allocated to 15 municipalities to assist them in developing coastal management programs. The Division also manages the planning grants of a related coastal management program, the Coastal Energy Impact Program (CEIP), which assists State agencies and local governments in planning for and minimizing adverse impacts of energy related activities in the coastal zone. During Fiscal Year 1979 the Division allocated \$2,199,000 in CEIP planning grants to eight cities and one borough.

The Division manages the Senior Citizen Housing Development Program, funded by a \$7,500,000 bond authorization approved in November, 1976. This State program provides loans and grants to municipalities, housing authorities and housing development sponsors to build or rehabilitate housing for senior citizens. To date, just over half of the original bond appropriation has been committed. Funds committed will assist in development of 296 dwelling units for senior citizens in 22 different locations.

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The Division is also designated by Chapter 119, SLA 1975, to administer lands to be reconveyed to the State in trust for future municipalities under Section 14(c) (3) of the Alaska Native Claims Settlement Act. The Municipal Lands Trustee Program affects approximately 90 unincorporated villages. During Fiscal Year 1979 the Division completed regulations for the trust program.

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES

Commissioner's Office

This report for the 1978-79 fiscal year summarizes projects, operations and maintenance functions executed by the Department of Transportation and Public Facilities to carry out objectives and legislative intent of the Department's budget.

The information herein reviews, by division and agency, the Department's ongoing services to Alaskans in air, water and highway transportation, construction and operation of public buildings and related facilities, communications, and design and contracting performed for other departments of State government, as well as special programs undertaken and accomplished. In addition, the important work of interdepartmental agencies in support of line agencies is covered.

Advances continue to be made in more efficient methods of construction, operation and maintenance of transportation systems, public facilities and departmental operations. These are detailed in the following pages.

The Department continues to work in cooperation with the Legislature, and also solicits ideas from the citizens of Alaska toward cost-efficient and tax-saving innovations for budgeting in the future.

Internal Review

Continued emphasis was placed on concessionaire leases, marine transportation, planning, maintenance, and financial management. Increased emphasis was given to utility audits and backlogs were eliminated.

Audit findings exceeded the cost of the total audit operations and several systems improvements were identified. Numerous compliance, efficiency and economy improvements were addressed. Assistance was given to other divisions in the preparation of contracts and procedures. A number of citizens complaints were investigated and resolved.

Transportation Planning

Emphasis in the management and administrative areas of the Division resulted in the completion of the major task of reclassifying the Transportation Planning positions which was started in the last quarter of the fiscal year. The Divisions organizational structure was arranged to fit the functional requirements of Executive Order 39 and other new legislation relating to transportation planning.

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The Division completed the 1979 Annual Work Program (AWP) and presented the FY 80 AWP to Federal and State agencies for review and comment during the month of June. The program presented 71 projects to be started or completed during the fiscal year 1980.

A Management Information System (MIS) for the Capital Improvement Program continues under study and a financial management information system for the Federal Highway Planning and Research (HPR) Work Program is now operational for the headquarters and regional programs.

Of state-wide significance was the effort on National Interest Land Legislation (D-2) relating to transportation. The planning staff provided a source of information to Congressional staff and advisors. The Division also prepared an Interstate Highway System Study proposed for the U.S. DOT which could result in additional Federal funding for Alaska's highways. In cooperation with the Federal Highway Administration, a review of the State's highways is underway to determine pavement condition and functional performance. This process will assist planners and designers in the upgrade and replacement of roadway facilities state-wide.

The Western and Arctic Regional Transportation Study is under contract and the Prince William Sound and Southeast Region Transportation Studies were completed. The Anchorage and Fairbanks International Airport Master Plans and Upper Cook Inlet Air System Study are currently under way with completion anticipated next year.

Special Emphasis in the urban planning and public transit areas has brought improvements in the administration of the ongoing Anchorage Metropolitan Transportation Study (AMATS) and assistance to other local municipalities for transit planning operations, and transportation for the elderly and handicapped. Energy conservation for Anchorage and Fairbanks has realized substantial progress in programmatic and technical areas.

Facility Procurement Policy

The Division has prepared revisions to the Capital Improvement Project (CIP) procurement procedures for both grant and nongrant procedures, and handles the project setup and budgeting function for approximately 120 grant projects and approximately 75 nongrant CIP projects. The Division has also instituted and managed task force efforts to revise consultant selection procedures and the consultant contract.

The Division has performed inventory and condition survey of state-owned facilities in approximately 70 villages and prepared final reports on approximately 50 villages.

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Further work has been done to identify energy conservation measures and to develop design standards which would be issued to consultant firms designing state-owned facilities.

The Life Cycle Cost (LCC) Analysis Office has added to the data base and has continued to perform LCC analysis for buildings proposed by other executive departments.

The Division has opened an office in Fairbanks to give better service on projects being handled from the Interior Region.

Research and Development

The Division is continuing research under the Highway Planning and Research (HPR) Program. These projects vary from permafrost to surface treatment research.

In addition, the Division is initiating extensive study into more efficient building design and alternate energy sources.

The Division is also in the process of determining the feasibility of air cushion vehicles as a new transportation system on the western coast of Alaska.

All of these projects are under the current Financial Management System.

Administrative Services

The Division of Support Services provides the requested support for Personnel, Payroll, Supply and Safety. The Division is located in Juneau with field offices in each of the regions of Southeastern (Juneau), Central (Anchorage), Interior (Fairbanks), South Central (Valdez), and Western (Nome). Each of these offices is responsible for necessary services to the field operations of the Department in the primary areas of Highway Maintenance, Design and Construction, Facilities Planning and Research, Aviation and the Marine Highway System. The goal of the Division has been to support the Department efficiently in all areas while reducing overall costs.

Financial Management

The Division of Financial Management is responsible for the timely processing of all departmental bills, surveillance and reporting on the status of all appropriations, collection of departmental receipts and providing a detailed and accurate cost accounting system. This

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division is dedicated to the management commitment toward making Alaskan dollars go further by initiating a computer produced disbursement voucher that is keyed to an appropriation via the project reference number.

During FY 79, this Division maintained the accounts and records for several thousand projects involving in excess of 350 million dollars in expenditures and the collection of revenue in excess of 195 million dollars to the State of Alaska.

State Equipment Fleet

The State Equipment Fleet expended \$11,237,677 in operating expenses during FY 79 and has expended or obligated for expenditure \$9,390,948 in replacement of equipment. One-hundred and twenty-seven (127) pieces of additional equipment were added to the equipment base fleet for an estimated cost of \$4,043,362. The base fleet as of June 30, 1979, is

3,360 Wet
288 Dry and
962 Nonrental vehicles

Inflation of vehicle costs rose in FY 79 to an unprecedented 11.2 percent over FY 78. The main cause of this high inflationary rate is fuel and labor rates.

There were no increases in the staffing level in FY 79.

Aviation Design and Construction

The State's FY 1979 airport capital improvement program consisted of 34 projects amounting to \$38 million in varying stages of construction and 49 projects with an estimated value over \$50 million under design and/or R.O.W. acquisition.

The total number of contracts awarded during the year was 29 with a dollar value of \$13.6 million. This represents a 53 percent increase in the total number of projects awarded since FY 1978, but a decrease in total value due mainly to award of the multi-year \$22 million North-South Runway at Anchorage International in FY 1978.

Major construction contracts awarded during FY 1979 included runway lighting rehabilitation at Kotzebue, gravel surfacing of airports at Chevak, Eek, Cheforak, Newtok, Kipnuk, Kongiganak, Kwigillingok, and Tuntutuliak; South Air Park expansion at Anchorage International; new

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airports at Tatitlek, Lime Village, and Nelson Lagoon; runway reconstruction at Russian Mission; pavement overlay at Ketchikan; East-West Taxiway pavement overlay at Anchorage International and runway seal coat at Homer.

Highway Design and Construction

During Fiscal Year 1979, 203 highway projects were in various stages of development. This represents a 16 percent increase over last year. The scope of this activity varied from preparation of environmental documents to the finalization of plans and advertising for bids. The Bridge Design Section actively pursued the planning and design of about 50 projects during the year, the most significant being the design of the Gastineau Channel Bridge. In addition to their normal stream gaging program, Bridge Design also conducted special hydraulic studies, inspected about 300 State bridges, and began to inventory and inspect off-system bridges in accordance with Federal requirements.

The division supervised 120 construction projects for a total award amount exceeding \$261 million. This represents an increase of 43 percent in the number of projects and an increase of 39 percent in award amount over the previous year. The most significant to reach completion was the Skagway to Canadian Border project, which provided a new connecting link to the Alaska Highway from Southeast's northern most city.

Under the Local Service Roads and Trails Program this past year, projects ranged from the construction of a four-lane paved facility in Alaska's largest city to winter trail staking in remote reaches of the State. Construction included various widths of boardwalk, vehicle bridges, foot bridges, bicycle paths, foot trails and access roads.

Many new and reconstructed subdivision streets and service roads in local improvement districts were constructed on a share basis with local communities. These facilities are normally maintained by the local community. The program expenditures for FY 1978-1979 were \$4,584,111. The people received the most from each LSR&T dollar spent.

Right of Way, Lands & Leasing

During Fiscal Year 1979 the Right of Way, Land Acquisition and Leasing Section acquired lands for 31 transportation projects involving 92 parcels of land. Total acquisition cost was \$4,355,800. Relocation payments to displaced families and businesses totalled \$299,100 for 16 relocatees. Eleven excess land parcels and improvements were sold, returning \$173,000 to the State.

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One hundred seventy-five appraisals were prepared and reviewed to determine fair market value.

Title to four school sites, totalling 32.925 acres, were acquired. Certifications of sufficient interest were issued on thirty-four school projects, allowing ten to be advertised for bid.

Airport leasing received 430 applications for use of State airport lands. During that same period, approximately 359 lease agreements, permits, rights of way and contract amendments were issued.

Significant among the new contracts executed were leases involving a total of \$1,800,000 in air cargo terminal development, \$3,700,000 in hangar construction on the Anchorage International Airport and approximately \$3,000,000 in hangar and other major private construction projects on trunk and secondary airports. The trunk and secondary airports which generated substantial leasing activity included the following: Cold Bay, King Salmon, Bethel, Kotzebue, Nome, Dillingham, Kodiak and Girdwood.

Increasing competition for airport land, in some cases, necessitated the auction disposal of leases. During Fiscal Year 1978-1979, four lease contracts were offered by sealed bid. On May 5, 1979, the first Public Outcry Auction of airport lease land was held in King Salmon where 16 parcels were leased.

During Fiscal Year 1978-1979, income to the State from all airport leases and concession contracts totalled \$17,064,200 with \$3,132,900 generated by land and terminal leases, \$6,432,300 by aviation fuel and flowage fees and \$7,499,000 by concessions. This reflects an increase in contract revenue of approximately 18 percent over the revenue generated during Fiscal Year 1977-1978.

Harbor Design and Construction

Harbor projects funded in prior years but completed in FY 79 included projects in Auke Bay, Haines, Homer, Kotzebue, Juneau, Ketchikan, Seldovia, Sitka, Petersburg, Seward and Valdez. Total expenditures for prior years projects were \$2,638,900.

Of the 17 projects included in the FY 79 program, construction was completed at Homer, Nome, Wrangell and Valdez. Projects at Cordova, Manzanita Bay, Craig, Klawock, Hydaburg, Helm Bay, Loring, Taku Harbor and Skagway Port and Harbor are either under construction or under contract. Design is nearing completion on the Letnikof Cove facility and preliminary design has started on the Kenai project. A total of \$856,000 was expended at these locations during FY 79.

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In FY 79 \$1,060,000 of the 1974 Port Facilities Bond funds was expended for projects in Old Harbor, Kodiak, Petersburg, Port Lions, Seldovia, Dillingham and Haines.

1972 Boat Harbor funds expended in FY 79 amounted to \$2,122,000. Major projects funded were in Hoonah, Metlakatla and Ketchikan.

In addition to many minor projects for other agencies, the Division has been actively involved in the design and construction of the \$4.2 million ferry terminal and city barge facility at Skagway. Design has been completed on the \$12 million TAKU refurbishing project scheduled to be bid in October 1979.

General Design and Construction

The Division's Design Section administered the development of facility designs through the Construction Documents phase of 67 projects with an estimated cost of \$111,759,200. This included 28 schools valued at \$31,461,800, 19 hatcheries and related work totalling \$30,208,300 and some 20 other miscellaneous facilities with a value of \$10,909,500. Miscellaneous projects ranged from heating plant upgrades to offices, court facilities, highway maintenance shops and pioneer home improvements, as well as airport expansion work.

The Division's Construction Section administered 80 projects for a total construction cost of \$61,180,900. Included were 43 school projects with a value of \$26,651,100, 13 Fish and Game - hatchery related projects for a value of \$13,085,500, and 24 miscellaneous projects of all types at \$21,443,300.

The Division is being reorganized on a regional basis in order to afford faster reaction to project problems, and a more direct responsibility for the projects with the region. The headquarters section functions to assure uniformity in bid and contract documents, as well as to assure quality and uniformity with design documents.

Maintenance and Operations

The consolidation of resources effected by formation of the Department of Transportation and Public Facilities continues to result in improved efficiencies and economies in Maintenance and Operations as this report demonstrates. State-wide, the effort to contract with private firms for the maximum possible manpower and equipment resources continues. The effort is designed to minimize or eliminate unnecessary standby equipment items and personnel positions which have accumulated in the past as a hedge to provide high-level services during unusually heavy

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storms or in emergencies. The policy is to provide an acceptable level of service with the minimum possible staff and fleet of equipment relying on private industry for manpower and equipment to maintain services during storms of unusual severity or disaster.

Central Region:

Central Region maintenance activities during Fiscal Year 1979 winter months of October through March consisted of snow removal, sanding and culvert thawing of highways and airports. These activities were done basically by State forces. Private contractors have been used on secondary roads and airports for snow hauling, grading, guardrail replacement, paint striping, and as suppliers of winter sand.

The State crews at several stations work a four-day week with staggered shifts allowing seven-day coverage during winter months.

Maintenance contracts were awarded and completed in the Central Region consisting of: Seward Highway Channelization, Glenn Highway Striping, Homer Guardrail, and Seldovia maintenance contract for city streets and the airport.

Summer work consisted of crack sealing, chip sealing, sweeping, paint striping, and guardrail repair.

Interior Region:

During the first half of the fiscal year, much of the effort of the Interior Region staff was devoted to the takeover of maintenance on the Haul Road. This included preparing and awarding contracts for the northern half of the road and establishing camps, recruiting crews and mobilizing equipment for State maintenance of the southern half of the road.

The Interior Region assumed maintenance and operations responsibility for the North Slope Haul Road on October 15, 1978. Three camps were constructed during the fall and winter. Seven Mile and Prospect were built by contractors, while Coldfoot was constructed with State forces. The northern section of the road was contracted for the maintenance and operations function. Doyon/Ghemm Construction Company had responsibility from Alyeska's Dietrich Camp to Pump Station #3. Alaska International Construction had responsibility from Pump Station #3 to the northern terminus. In addition to normal maintenance, the State crews have installed thaw pipes in culverts, placed additional culverts where needed, and replaced extensive bridge deck planking.

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In addition to supporting the Haul Road operation, our highway crews performed routine summer and winter maintenance on the Interior Region's highway system. Extensive pavement patching was performed in the Healy area and on the Alaska Highway and Glenn Highway near Tok. Seal coating was done on Dale Road and Davis Road and material was screened for leveling on the Steese Highway beyond Chatanika. Our new Hydro-Axe was used for brush cutting in the Fairbanks and Delta Junction areas. The structural repair crew erected the shop building at Coldfoot, repaired a number of bridges and reconstructed the Little Tok River Bridge. A reduced budget limited our ability to perform some needed preventive maintenance and acquire aggregate stockpiles for pavement repairs.

Western Region:

The year has seen the heaviest snowfall and rainfall on record in the Western Region causing a considerable strain on all maintenance facilities and severely limiting any but routine or stopgap maintenance.

Upon completion of Safety Sound Bridge, the Safety Ferry was removed from service. The road from Nome to Council is now passable without the wait and hardship caused by dependence upon the old ferry.

The Nome-Council Road from Nome to Fort Davis, approximately three (3) miles, was topped with crushed gravel. Sections of the Kougarok Road were upgraded also.

A considerable effort was expended to keep up with the snowfall over the winter. Due to the heavy snow and need for early utilization of resources, the camps at Teller, Cottonwood and Bear Creek were opened late. However, only the Council Road suffered any severe damage from the heavy runoff in spite of the lack of attention.

Due to the heavy rains during summer, bush runway conditions varied constantly from unusable to good. There was little that Maintenance and Operations could do to rectify the problems caused by the wet weather.

Retroreflectors were replaced on most bush strips along with brush cutting and grading where equipment was available. Lease lots and a new general aviation tiedown area were developed at Nome Airport.

Snow removal at all airports was a major problem. We were able to keep up, but our Maintenance and Operations budget took a severe beating. Due to equipment breakdowns, an emergency airlift of a snowblower from Nome to St. Mary's was made in early January.

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Spring saw heavy runoffs with rain, causing further deterioration of some bush runways.

South Central Region:

The top priorities for summer work in the South Central Region continue to be patching and chip sealing damaged areas in the northern section.

Several miles of the Tok and Upper Richardson were chip sealed along with cold mix patches. To alleviate an aggregate shortage, Maintenance and Operations awarded a contract for 25,000 yards of crushed material to use in surface rehabilitation. From mile post 17-19, 37-40 and 81-90 on the Richardson Highway, crews widened shoulders and used an asphalt emulsion mixture to extend the paved surface life.

On the Tok Cutoff, crews worked on the Mabel Creek Bridge to extend its usability until the Slana-Bartell project is awarded and completed. On the Nabesna Road, the Jack Creek Bridge was destroyed by fire and crews are mobilizing for its replacement in October. The Chitina crew finished work on the Kotsina Hill area where a channel change of the Copper River threatened to wash out the existing dike and road.

Roving crews continued to mechanically cut brush along the right of way and stripe all the paved roads and airports in the Region.

Three airports, Valdez, Gulkana and McCarthy, were contracted to private enterprise for maintenance and snow removal. All small airports have new threshold markers and were bladed and shaped by maintenance crews.

Winter road closures due to heavy snow, wind and avalanches were minimal in the Valdez-Thompson Pass area. Crews worked around the clock in the Paxon-Slana sections during the high wind storm in February to rescue stranded motorists and to keep the road open.

Southeastern Region:

In the Southeastern Region last fall, the Salmon River washed out about 300 feet of dike at Hyder. This dike had to be repaired this summer with a \$20,000 contract to Wilks Logging. The dike has been completely repaired and is ready for the annual Salmon River flood. Also, in Hyder, this spring about 200 feet of road slid into the Salmon River near the Canadian border. Considerable blasting had to be done to move the road back into the hill.

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Unusually heavy snowfall was experienced in the southern half of the Region, while the northern half had exceptionally small amounts. The heavy snowfalls were experienced in Petersburg, Wrangell and Klawock. This necessitated extra overtime and heavy equipment operations. All airports and roads were kept open during the winter.

For the first time this Region maintained the Big Salt and Thorne Bay Roads from Klawock to Thorne Bay, a distance of 36 miles. This work was performed under contract to Hank's Excavation for about \$45,000.

The Klondike Highway was maintained for the first time last fall, and was closed to traffic in October. When the Klondike was opened this spring heavy drifts and considerable icing had to be removed. The highway was opened approximately May 1. Heavy tourist use of this highway was experienced this summer. Also in Skagway the new maintenance facility was occupied in late November.

A radio-controlled lighting system was installed this year on the Yakutat Airport. This installation has saved the State considerable funds as the runway lights can be set at the lowest intensity and increased in brightness when needed by pilots by means of sequential keying of the aircraft radio transmitter.

In Juneau, the Lena Loop Project was completed. This road has been ditched and regraded and the utilities have been relocated.

In Haines, a mud slide closed the highway at 19 mile this summer and it was reopened after approximately six hours.

Anchorage International Airport:

During FY 79 Anchorage International Airport revenues were up 16 percent and passenger traffic up by 9.1 percent. Air freight was down 1.7 percent and revenue landings were up .1 percent.

Contracts were awarded to resurface the parking apron in the area of Gates 33 and 37, the Tug Road, E-W taxiway and a portion of the North Ramp. Using a tail-to-tail concept, approximately 175 new tie-down spaces were created to accommodate the General Aviation Sector.

The South Air Park is operational and is fully utilized.

Plans were completed for the construction of the new International Terminal to the north of the present terminal building.

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Fairbanks International Airport:

Improvements to Fairbanks International Airport during FY 79 included a runway slurry project and remodeling of the south end of the Airport Terminal Building increasing the square footage by 2,000 square feet.

FY 79 revenues were down overall, however, toward the latter part of the fiscal year, they increased greatly with the advent of scheduled international jumbo jet traffic at Fairbanks International Airport.

Pounds of freight decreased in FY 79 to 156 million from 168 million in FY 78. Jet landings increased from 5501 in FY 78 to 5507 in FY 79. Passengers declined slightly from 522,000 in FY 78 to 513,000 in FY 79 and are anticipated to increase somewhat and level off in FY 80.

Buildings Maintenance and Operations:

Buildings Maintenance and Operations continues to directly maintain approximately 140 buildings throughout the State, both for the Department of Transportation and Public Facilities and other State agencies, and indirectly maintains many others through Reimbursable Services Agreements. Buildings Maintenance and Operations also performed important services for other agencies by contracting numerous small construction and remodel and maintenance projects.

Communications:

The Division of Communications continued to improve the reliability of existing VHF and UHF facilities. The Department of Natural Resources system continues to grow, having gone from 7 percent to 11 percent of our workload.

The Division is continuing to be involved in data communications with that area accounting for 6 percent of our service, of which 4 percent was for the Department of Administration Data Processing and 2 percent was for the Marine Transportation reservations system.

The service rendered to the Department of Public Safety declined from 35 percent last year to 32 percent this year by virtue of improved system reliability. The remainder of the workload was distributed between Marine Transportation - 6 percent; DOT/PF Maintenance and Operations - 16 percent; bush phone - 1 percent; Fish and Game - 15 percent; television - 3 percent; and other agencies such as Military Affairs, Legislative Affairs, etc. - 4 percent. A total of 9,160 units were serviced during FY 79.

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Marine Transportation:

The 9 vessel fleet of the Division of Marine Highway Systems transported 280,000 passengers for a 14 percent increase, and 69,000 vehicles for a 6 percent increase over last year.

The feasibility of developing regular service into the Sand Point/King Cove areas of our Southwest System continues with 3 scheduled trips this year.

The Ketchikan Winter Maintenance Program for the year saw the M/V Malaspina undergoing emergency maintenance, the M/V Aurora and M/V LeConte underwent layups and winter maintenance, and the M/V Chilkat was drydocked and her entire winter maintenance program was completed at Ketchikan.

For the first time since the inception of the system, vessels were drydocked at locations other than Puget Sound. The M/V's Columbia, Tustumena, and Aurora's drydocking and repairs were successfully bid at shipyards in British Columbia at a substantial cost reduction.

The reservation management system has been expanded from computerized reservations into automatic ticketing and confirmations, and well over 150,000 single transactions were handled during the year.

The 3 maritime unions that represent vessel crews of the system negotiated their labor contracts during the year with the State. All 3 were renewed for an additional year at a minimum cost to the Alaskan taxpayer.

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LEGISLATIVE AUDIT

The Constitution of the State of Alaska provides that the Legislature shall appoint an auditor to serve at its pleasure. The auditor must be a Certified Public Accountant. He is required to conduct post audits as prescribed by law and to report his findings to the Legislature and to the Governor.

The 1971 Legislature gave the Legislative Audit Division the authority to conduct performance audits of any agency of the State government at the direction of the Budget and Audit Committee. The committee has instructed the Legislative Auditor to review all audit assignments and conduct performance audits whenever considered practical and beneficial to the State.

The 1977 Legislature passed Chapter 149 (commonly referred to as the Sunset Law) which requires the division to conduct performance post-audits of boards and commissions designated in AS 44.66.010 and of agency programs determined in the manner set out in AS 44.66.020-040.

This law establishes a system of periodic review by the public and the Executive and Legislative branches of specified boards, commissions and operating programs to determine the public need for their continued existence. The legislative oversight involvement will include a performance audit prepared by the Division of Legislative Audit.

The following audits were released during 1978-1979;.

Regular Audits

Department of Revenue
Department of Commerce, Division of Veterans' Affairs
Department of Education, Public School Foundation Program
Department of Education, Regional Education Attendance Areas, Foundation Program and Local Formula Appropriation
Department of Revenue, Alaska Municipal Bond Bank Authority
Department of Commerce, Commercial Fishing Revolving Loan Fund
Department of Commerce, Tourism Revolving Loan Fund
Department of Commerce, Child Care Facility Revolving Loan Fund
Department of Commerce, Water Resources Revolving Loan Fund
Department of Commerce, Fishing Enhancement Revolving Loan Fund
Department of Commerce, Division of Business Loans
Department of Labor
Department of Environmental Conservation
Department of Public Safety

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Department of Commerce, Division of Occupational Licensing
Board of Nursing
Alaska State Medical Board
Board of Pharmacy
Board of Chiropractic Examiners
Board of Psychologist and Psychological Examiners
Board of Dental Examiners
Board of Veterinary Examiners
Board of Examiners in Optometry
Board of Dispensing Opticians
State Physical Therapy Board
Board of Nursing Home Administrators
Alaska Transportation Commission
Small Business Development Corporation of Alaska
Alaska State Development Corporation
Alcoholic Beverage Control Board
Alaska Industrial Development Authority
Oil and Gas Corporate Income Tax
Department of Administration
Department of Education, Alaska Postsecondary Education, Education
Commission, Memorial Scholarship Revolving Loan Fund
Department of Education, Alaska Postsecondary Education Commission,
Scholarship Revolving Loan Fund
Department of Military Affairs
Department of Fish and Game
Department of Education, Division of Student Financial Aid
Department of Revenue, Child Support Enforcement Agency
Petroleum Revenues, Department of Revenue, Department of Natural
Resources, and Alaska Oil and Gas Conservation Commission
Department of Law

Special Audits

Department of Labor, Unemployment Insurance
Department of Administration, Professional Service Contracting
Prisoner Transfers, Department of Public Safety and Department of
Health and Social Services
Department of Administration, Vendor Payment Time and Cash Discounts,
Statewide
Department of Transportation and Public Facilities, Equipment Transfers
and the General Level of Safety at Anchorage International Airport
Department of Administration, Space Management and Leasing Section
Department of Transportation and Public Facilities, Alaska M/V Matanuska
Conversion

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Alaska Fisheries Development Corporation
Department of Commerce and Economic Development, Division of Business Loans
University of Alaska, Systems Compliance Review
Department of Community and Regional Affairs, Day Care Assistance Program
Department of Natural Resources, Division of Lands, Hiring and Employment

Federal Grants

Department of Community and Regional Affairs, CETA I, Subgrant No.
WE-I-NYC-W-76
Department of Community and Regional Affairs, CETA I, Subgrant No.
WE-I-OM-76
Department of Education, CETA I, Subgrant No. A-76-03-0001
Office of the Governor, Alaska Coastal Management Program Grant No.
04-7-158-44011
Central Council of Tlingit and Haida Indians, CETA I, Subgrant No.
A-76-09-0001
Department of Education, CETA I, Subgrant No. A-75-03-0001
Fairbanks North Star Borough, Heritage Conservation and Recreation Services,
Subgrant No. 02-00150
02-00171
02-00174
02-00175
02-00176
02-00186
02-00187
Department of Labor, Employment Security Funds and Occupational Safety and
Health Administration Grant No. 10-96-50-01-77

Reports on these audits are on file in the office of the Division of
Legislative Audit in Juneau and in libraries throughout the State.
All reports are available for public review.

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BEST COPY AVAILABLE

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